

IDAHO

2020

LEGISLATIVE BUDGET BOOK

FISCAL YEAR 2021



A PUBLICATION
OF THE LEGISLATIVE SERVICES OFFICE
BUDGET AND POLICY ANALYSIS

SECOND REGULAR SESSION • SIXTY-FIFTH LEGISLATURE

Second Regular Session, Sixty-Fifth Legislature

Idaho Legislative Budget Book For Fiscal Year 2021

This *Legislative Budget Book* is the primary reference document used by the Joint Senate Finance and House Appropriations Committee, in setting the Idaho State Budget. The publication is also available online at:

<https://legislature.idaho.gov/lso/bpa/pubs/>

Section I of this document contains statewide summary reports, charts, graphs and historical tables.

Section II provides a detailed description of agency budget requests for the Executive Branch, which includes twenty executive departments and the seven constitutional officers, the Judicial Branch and the Legislative Branch. Also included is the Governor's recommendation that provides the Legislature with a side-by-side comparison of each agency's budget request and the Governor's budget recommendation in a single, inclusive document. Policy oversight is emphasized in this document by grouping and displaying minor programs at the agency or divisional level, and clearly displaying and comparing the key policy budget decisions that need to be made. Detail objects of expenditures (personnel costs, operating expenditures, capital outlay, and trustee and benefit payments) are de-emphasized to allow the use of larger fonts with fewer pages.

Supporting Agency Profile Documents include other analyses intended to lend context to the discussion of each agency's budget.

A comprehensive database, and numerous working files, also support the information contained in this document. These enable the Legislature's Budget and Policy Analysis staff to provide an extensive amount of fiscal information to legislative leadership, members of JFAC, germane committees and the Legislature as a whole.

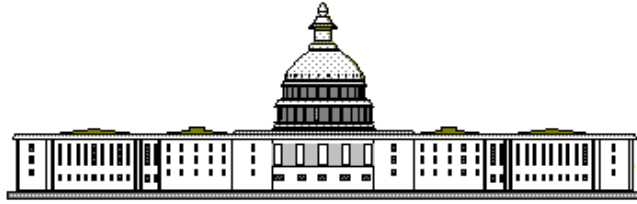
A Publication of the Legislative Services Office

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Serving Idaho's Citizen Legislature

Joint Senate Finance House Appropriations Committee



SECOND REGULAR SESSION OF THE SIXTY-FIFTH IDAHO LEGISLATURE

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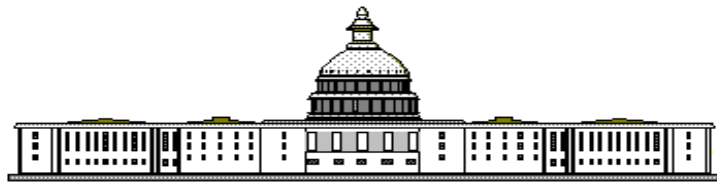
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Budget and Policy Analysis

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J. Shane Winslow, Data Systems Coordinator	334-4738

Idaho Legislative Budget Book

Table of Contents

2020 Legislative Session

Statewide Reports

Idaho State Budget Process	4
The Idaho Decision Unit (DU) Budget Model	5
FY 2020 General Fund Summary	6
FY 2021 General Fund Summary	7
General Fund Revenue Collections & Estimates	8 & 9
FY 2020 General Fund Revenue & Appropriations (Pie Chart)	10
FY 2020 Total Appropriations by Fund & Function (Pie Chart)	11
FY 2021 Agency Request by Decision Unit	12
FY 2021 Governor's Recommendation by Decision Unit	13
FY 2020 Deficiency Warrants and Supplemental Requests	14 - 15
Full-Time Equivalent Positions (FTP) All Funds Summary by Agency	17
General Fund Request Comparison by Agency	18
General Fund Governor's Recommendation Comparison by Agency	19
All Funds Request Comparison by Agency	20
All Funds Governor's Recommendation Comparison by Agency	21
General Fund Three-Year Summary by Agency	22
All Funds Three-Year Summary by Agency	23
Change in Employee Compensation (CEC) Legislative History	24
Change in Employee Compensation (CEC) Historical Comparison	25
Employer Contributions to Benefit Costs	26
Employee Contributions to Benefit Costs	27
22-Year History of General Fund Original Appropriations	28 & 29
Budget Stabilization Fund History	30
Idaho Major Reserve Fund Balances	31
State of Idaho Organizational Chart	32

Agency Budget Requests and Governor's Recommendation

Education	1 - 1
Health and Human Services	2 - 1
Law and Justice	3 - 1
Natural Resources	4 - 1
Economic Development	5 - 1
General Government	6 - 1

Idaho Legislative Budget Book

Table of Contents Continued

2020 Legislative Session

Education

Public School Support	1 - 3
Administrators	1 - 13
Teachers	1 - 17
Operations	1 - 21
Children's Programs	1 - 25
Facilities	1 - 29
Central Services	1 - 33
Deaf & Blind, Educational Services for the	1 - 37
Education, State Board of	1 - 43
Agricultural Research & Extension Service	1 - 45
College and Universities	1 - 53
Community Colleges	1 - 71
Education, Office of the State Board of	1 - 79
Health Education Programs	1 - 85
Career Technical Education	1 - 91
Idaho Public Television	1 - 99
Special Programs	1 - 107
Superintendent of Public Instruction	1 - 117
Vocational Rehabilitation	1 - 125

Health and Human Services

Catastrophic Health Care Program	2 - 3
Health and Welfare, Department of	2 - 7
Child Welfare	2 - 13
Developmentally Disabled, Services for	2 - 19
Independent Councils	2 - 25
Indirect Support Services	2 - 31
Medicaid, Division of	2 - 37
Mental Health Services	2 - 47
Psychiatric Hospitalization	2 - 53
Public Health Services	2 - 61
Service Integration	2 - 67
Substance Abuse Treatment & Prevention	2 - 73
Welfare, Division of	2 - 79
Health Care Policy Initiatives	2 - 87
Licensing and Certification	2 - 91
Public Health Districts	2 - 97
State Independent Living Council	2 - 107

Law and Justice

Correction, Department of	3 - 3
Management Services	3 - 7
State Prisons	3 - 15
County & Out-of-State Placement	3 - 23
Correctional Alternative Placement	3 - 27
Community Corrections	3 - 31
Community-Based Substance Abuse Treatment	3 - 39
Medical Services	3 - 43
Pardons & Parole, Commission	3 - 47
Judicial Branch	3 - 53
Court Operations	3 - 57
Guardian Ad Litem Program	3 - 65
Judicial Council	3 - 69
Juvenile Corrections, Department of	3 - 73
Police, Idaho State	3 - 81
Brand Inspection	3 - 85
Police, Division of Idaho State	3 - 91
POST Academy	3 - 99
Racing Commission	3 - 105

Natural Resources

Environmental Quality, Department of	4 - 3
Fish and Game, Department of	4 - 15
Land, Board of Commissioners	4 - 27
Investment Board, Endowment Fund	4 - 29
Lands, Department of	4 - 35
Parks and Recreation, Department of	4 - 47
Parks and Recreation, Department of	4 - 49
Lava Hot Springs Foundation	4 - 59
Water Resources, Department of	4 - 65

Economic Development

Agriculture, Department of	5 - 3
Agriculture, Department of	5 - 5
Soil and Water Conservation Commission	5 - 15
Commerce, Department of	5 - 21
Finance, Department of	5 - 27
Industrial Commission	5 - 33

Idaho Legislative Budget Book

Table of Contents Continued

2020 Legislative Session

Economic Development

Insurance, Department of	5 - 41
Labor, Department of	5 - 49
Public Utilities Commission	5 - 57
Self-Governing Agencies	5 - 63
Building Safety, Division of	5 - 65
Hispanic Affairs, Commission on	5 - 73
Historical Society, Idaho State	5 - 81
Libraries, Commission for	5 - 87
Lottery, State	5 - 95
Medical Boards	5 - 103
Public Defense Commission	5 - 115
Regulatory Boards	5 - 121
State Appellate Public Defender	5 - 129
Veterans Services, Division of	5 - 135
Transportation Department, Idaho	5 - 145
Transportation Services	5 - 151
Motor Vehicles	5 - 157
Highway Operations	5 - 163
Contract Construction & Right-of-Way Acq.	5 - 169

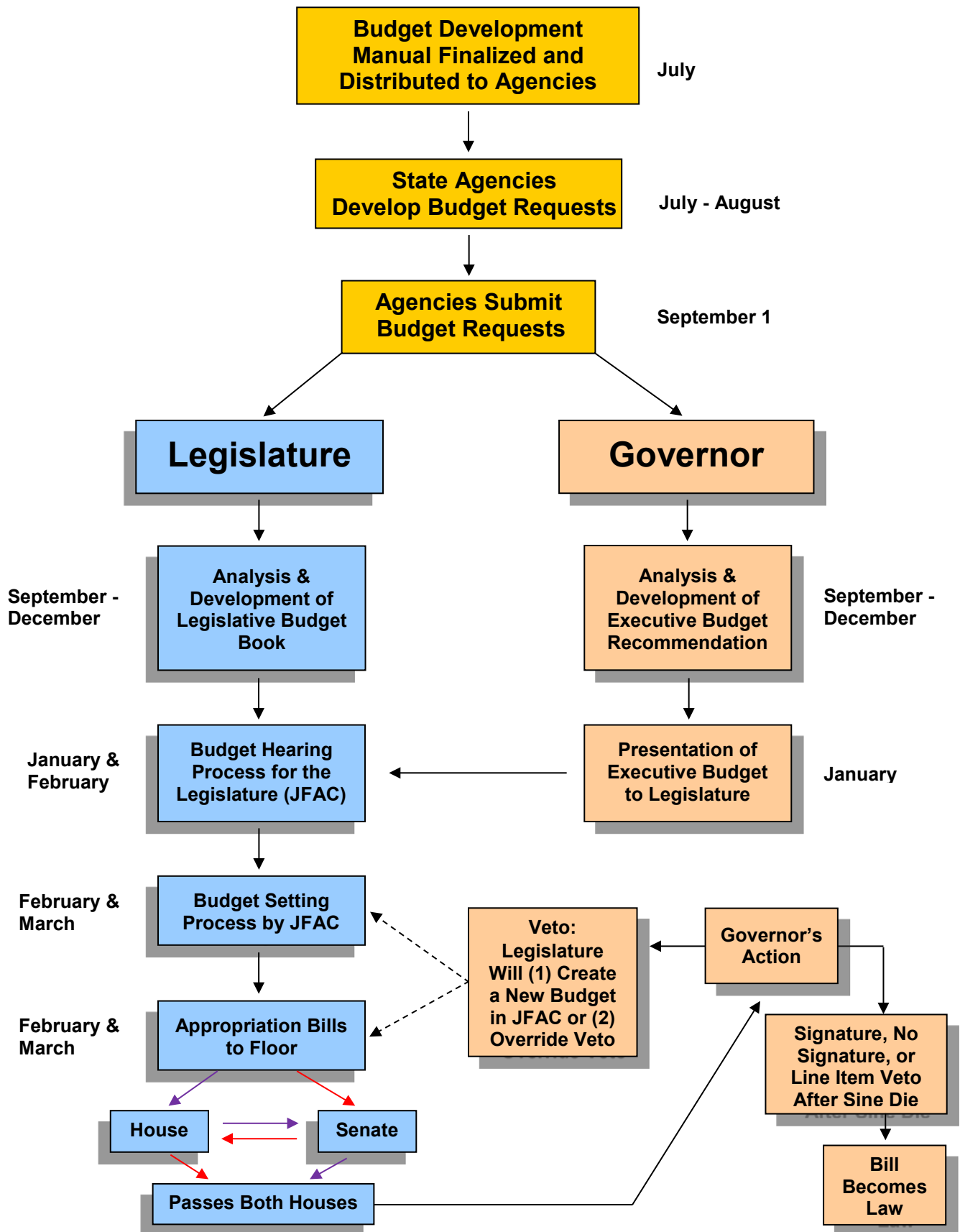
General Government

Administration, Department of	6 - 5
Administration, Department of	6 - 7
Capitol Commission	6 - 15
Bond Payments	6 - 19
Permanent Building Fund	6 - 23
Attorney General	6 - 29
State Controller	6 - 37

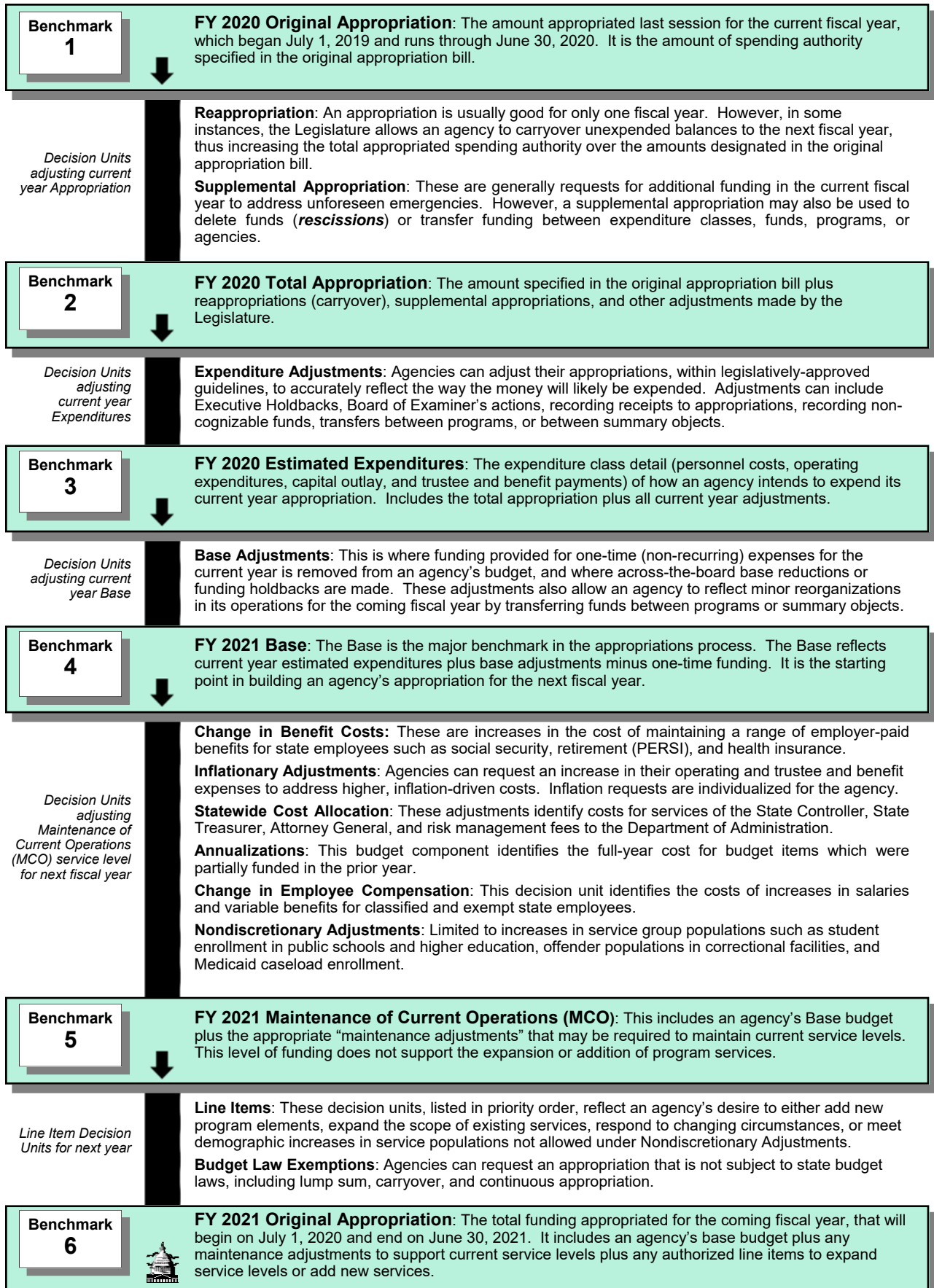
General Government

Governor, Office of the	6 - 43
Aging, Commission on	6 - 45
Arts, Commission on the	6 - 53
Blind and Visually Impaired, Commission for the ..	6 - 59
Drug Policy, Office of	6 - 65
Energy and Mineral Resources, Office of	6 - 71
Financial Management, Division of	6 - 77
Governor, Executive Office of the	6 - 83
Human Resources, Division of	6 - 89
Information Technology Services, Office of	6 - 95
Liquor Division, State	6 - 103
Military Division	6 - 111
Public Employee Retirement System	6 - 119
Species Conservation, Office of	6 - 127
STEM Action Center	6 - 133
Wolf Depredation Control Board	6 - 139
Workforce Development Council	6 - 145
Legislative Branch	6 - 151
Legislature	6 - 153
Legislative Services Office	6 - 157
Performance Evaluations, Office of	6 - 163
Redistricting Commission	6 - 169
Lieutenant Governor	6 - 173
Revenue and Taxation, Department of	6 - 179
Tax Appeals, Board of	6 - 181
Tax Commission, State	6 - 187
Secretary of State	6 - 193
State Treasurer	6 - 199
State Treasurer	6 - 201
Idaho Millennium Fund	6 - 207

Annual State of Idaho Budget Process



The Idaho Decision Unit (DU) Budget Model



General Fund Summary

FISCAL YEAR 2020

<u>REVENUES</u>	Current Law and Agency Requests	Governor's Recommendation (Jan. 2020)
1. Beginning Cash Balance	\$101,396,200	\$101,396,200
2. Reappropriation from FY 2019	2,903,600	2,903,600
3. After Year-End Reversion (Health & Welfare)	7,541,000	7,541,000
4. Sub-Total Beginning Balance	111,840,800	111,840,800
5. DFM Revised Revenue Forecast at 6.1%	3,961,274,400	3,961,274,400
6. Governor's Reduction from Baseline Forecast	0	(17,800)
7. Sub-Total Revenue Forecast (lines 5+6)	3,961,274,400	3,961,256,600
8. Beginning Balance & Revenues (lines 4+7)	4,073,115,200	4,073,097,400
9. 2019 Onetime Transfers*	(62,389,100)	(62,389,100)
10. 2020 Transfer to Budget Stabilization Fund**	0	(20,000,000)
11. 2020 Transfer from CAT Fund	4,000,000	4,000,000
12. 2020 Transfer from Consumer Protection Fund		2,000,000
13. Deficiency Warrants (pest control and hazmat)	(158,200)	(158,200)
14. Sub-Total Transfers	(58,547,300)	(76,547,300)
15. NET REVENUES (lines 8+14)	\$4,014,567,900	\$3,996,550,100
<u>EXPENDITURES</u>		
16. FY 2020 Original Appropriation	\$3,910,354,400	\$3,910,354,400
17. Reappropriation from FY 2019	2,903,600	2,903,600
18. Supplemental Appropriations, Rescissions, and Adjustments:		
19. Education	0	(80,100)
20. Health and Human Services (Medicaid)	21,135,600	17,149,600
21. Law and Justice	23,483,400	22,716,900
22. Natural Resources	0	(102,500)
23. Economic Development	22,700	(16,900)
24. General Government	770,500	770,500
25. 1% Rescissions from Spending Reset Plans	0	(19,109,100)
26. Rescissions from Sick Leave Rate Reduction	0	(1,723,800)
27. Deficiency Warrants (pest control and hazmat)	158,200	158,200
28. Cash Transfers/Adjustments	3,841,800	3,841,800
29. Sub-Total Supplementals and Rescissions	49,412,200	23,604,600
30. FY2020TOTALAPPROP.(lines16+17+29)	3,962,670,200	3,936,862,600
31. FY2020EST.ENDINGBALANCE(line15-30)	\$51,897,700	\$59,687,500

*Line 9 - Onetime Transfers from 2019 Session: H215, H233, H258, H260, H281, S1198

**Line 10 - The Governor's recommendation to transfer \$20M would require legislation.

General Fund Summary

FISCAL YEAR 2021

<u>REVENUES</u>	Current Law and Agency Requests	Governor's Recommendation
1. Estimated Beginning Cash Balance (from page 6)	\$51,897,700	\$59,687,500
2. DFM Baseline Revenue Forecast at 4.7%	4,148,572,400	4,148,572,400
3. Governor's 0.5% Reduction from Baseline Forecast	0	(19,917,600)
4. Sub-Total Revenue Forecast at 4.2% (lines 2+3)	4,148,572,400	4,128,654,800
5. Governor's Legislation - Address Sales Tax on Groceries	0	(35,000,000)
6. Total Revenue and Beginning Balance (lines 1+4+5)	\$4,200,470,100	\$4,153,342,300
7. Transfer from Tax Relief Fund	0	35,000,000
8. Statutory Transfer to Budget Stabilization Fund (BSF)*	(22,964,900)	(50,000,000)
9. Transfer to Public Education Stabilization Fund (PESF)	0	(21,079,500)
10. Transfer from State Regulatory Fund	0	115,200
11. Transfer from State Highway Fund	0	106,600
12. Transfer from Penalty and Interest Fund	0	106,600
13. Transfer from Correctional Industries Fund	0	250,000
14. Cash Transfers (Wolf Control Board; Sec. of State)	(900,000)	0
15. Sub-Total Transfers	(23,864,900)	(35,501,100)
16. NET REVENUES AVAILABLE (lines 6+15)	\$4,176,605,200	\$4,117,841,200
<u>EXPENDITURES</u>		
17. FY 2021 Base Budget	\$3,915,996,900	\$3,912,493,400
Maintenance Costs:		
18. Benefit Changes	21,385,700	(4,078,800)
19. Inflationary Adjustments	2,153,300	1,061,100
20. Replacement Items	825,300	620,900
21. Statewide Cost Allocation	762,300	762,300
22. Annualizations	13,569,800	3,023,300
23. Change in Employee Compensation (CEC)	7,302,900	14,123,300
24. Public Schools CEC Classified & Administrators	2,567,800	5,127,200
25. Military Compensation	66,600	66,600
26. Nondiscretionary Adjustments	83,190,800	83,875,300
27. Endowment Adjustments	(1,612,600)	(1,612,600)
28. FY 2020 Program Maintenance Sub-total	4,046,208,800	4,015,462,000
Line Items:		
29. Education	76,267,300	44,942,500
30. Health and Human Services	14,484,400	12,065,500
31. Law and Justice	13,466,600	15,991,400
32. Natural Resources	(184,500)	67,000
33. Economic Development	23,800	294,300
34. General Government	3,689,400	3,087,400
35. Office of Info. Tech. Services, Multi-Agency Decisions	0	2,844,600
36. 2% Ongoing Base Reductions, Multi-Agency Decisions	0	(37,597,500)
37. Cash Transfers (Wolf Control Board; Sec. of State)	(900,000)	0
38. FY 2021 Line Items/Cash Transfers Sub-total	106,847,000	41,695,200
39. FY 2021 Original Appropriation (lines 28+38)	4,153,055,800	4,057,157,200
40. FY 2021 EST. ENDING BALANCE (line 16-39)	\$23,549,400	\$60,684,000
41. Percentage Increase Over FY 2020 Original Appropriation	6.2%	3.8%

*Line 8 - The Governor's recommendation to transfer \$50M would require legislation.

General Fund Revenue Collections & Estimates

Source	Actual			
	FY 2014	FY 2015	FY 2016	FY 2017
Individual Income Tax	\$1,329,264,582	\$1,470,856,952	\$1,513,168,519	\$1,651,196,217
% change	3.5%	10.7%	2.9%	9.1%
Corporate Income Tax	188,291,424	215,402,876	186,869,097	214,021,077
% change	(5.2%)	14.4%	(13.2%)	14.5%
Sales Tax	1,145,731,785	1,218,769,691	1,303,027,519	1,382,418,158
% change	3.2%	6.4%	6.9%	6.1%
Cigarette Tax	3,695,604	3,337,597	7,899,996	9,974,999
Tobacco Tax	9,883,755	10,504,522	11,595,623	12,651,918
Beer Tax	1,890,918	1,911,292	1,934,403	1,935,200
Wine Tax	4,134,639	4,237,620	4,481,223	4,651,593
Liquor Distribution	<u>24,210,000</u>	<u>25,480,000</u>	<u>25,890,004</u>	<u>28,879,996</u>
Product Taxes subtotal	43,814,916	45,471,031	51,801,249	58,093,706
% change	(12.1%)	3.8%	13.9%	12.1%
Kilowatt-Hour Tax	1,839,874	1,917,809	1,876,626	2,107,504
Mine License	518,734	69,318	(247,401)	50,048
State Treasurer Int.	(365,532)	(1,571,264)	324,425	(147,382)
Judicial Branch	4,355,631	6,141,488	6,251,398	8,443,898
Insurance Prem. Tax	59,356,420	61,747,055	72,123,281	75,423,198
State Police	0	(3,171)	0	297,753
Secretary of State	2,701,683	2,764,659	2,781,488	2,926,547
Unclaimed Property	5,654,952	6,293,300	9,928,448	10,369,301
Estate Tax	303,825	(1)	276	0
Other	<u>33,961,030</u>	<u>28,905,769</u>	<u>35,789,042</u>	<u>43,263,563</u>
Misc. Revenue Subtotal	108,326,617	106,264,962	128,827,583	142,734,430
% change	0.7%	(1.9%)	21.2%	10.8%
Total General Fund Collections	\$2,815,429,300	\$3,056,765,500	\$3,183,694,000	\$3,448,463,600
% change	2.4%	8.6%	4.2%	8.3%
Expenditures	2,767,974,900	2,880,066,900	3,021,143,300	3,260,075,300
% change	2.8%	4.0%	4.9%	7.9%
Collections-Expenditures	47,454,400	176,698,600	162,550,700	188,388,300
Beginning Balance:	82,784,900	53,574,800	73,291,600	76,573,600
Net Transfers In (Out):	(78,250,800)	(185,326,500)	(159,268,900)	(155,496,100)
Adjustments:	<u>1,586,300</u>	<u>(400)</u>	<u>200</u>	<u>(48,000)</u>
Total Ending Balance	53,574,800	44,946,500	76,573,600	109,417,800

Sources: Legislative Fiscal Reports and the Division of Financial Management

General Fund Revenue Collections & Estimates

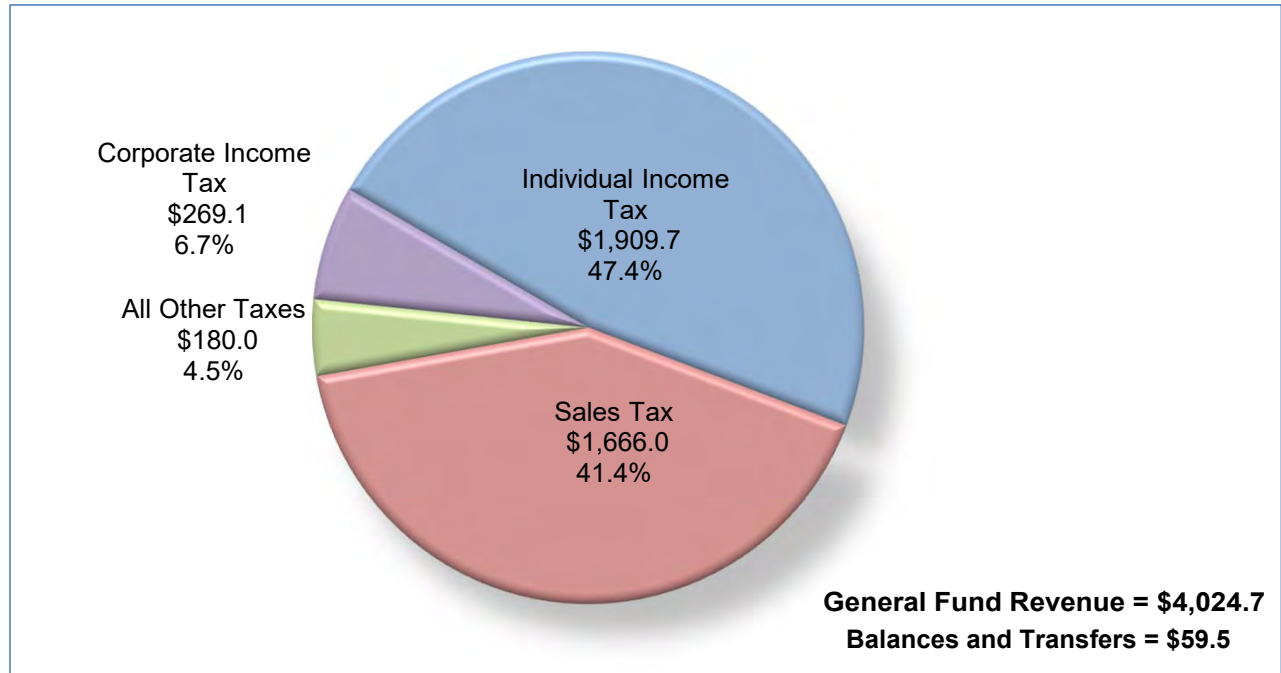
Source			Governor's Forecast	
	FY 2018	FY 2019	FY 2020	FY 2021
Individual Income Tax	\$1,828,281,687	\$1,661,130,211	\$1,784,792,300	\$1,875,390,800
% change	10.7%	(9.1%)	7.4%	5.1%
Corporate Income Tax	238,708,455	283,162,742	281,758,900	293,002,800
% change	11.5%	18.6%	(0.5%)	4.0%
Sales Tax	1,490,015,437	1,597,703,604	1,701,611,600	1,789,170,900
% change	7.8%	7.2%	6.5%	5.1%
Cigarette Tax	7,305,804	10,387,800	7,939,000	6,016,400
Tobacco Tax	13,253,406	13,676,296	14,102,300	14,442,200
Beer Tax	1,965,451	1,993,087	2,009,300	2,021,000
Wine Tax	4,814,685	4,985,927	5,321,600	5,610,200
Liquor Distribution	<u>30,960,004</u>	<u>33,235,004</u>	<u>37,400,000</u>	<u>38,260,800</u>
Product Taxes subtotal	58,299,350	64,278,114	66,772,200	66,350,600
% change	0.4%	10.3%	3.9%	(0.6%)
Kilowatt-Hour Tax	2,592,173	2,371,000	2,200,000	2,100,000
Mine License	24,247	22,806	100,000	125,000
State Treasurer Int.	4,654,493	2,849,871	3,981,500	6,579,200
Judicial Branch	9,183,950	8,212,984	8,362,300	8,498,500
Insurance Prem. Tax	70,485,925	75,351,917	78,668,400	76,701,400
State Police	(270)	0	0	0
Secretary of State	3,483,937	3,987,836	4,300,000	4,700,000
Unclaimed Property	8,506,529	11,800,649	10,000,000	10,000,000
Estate Tax	0	0	0	0
Other	<u>17,370,441</u>	<u>23,733,940</u>	<u>18,727,100</u>	<u>15,953,300</u>
Misc. Revenue Subtotal	116,301,425	128,331,003	126,339,300	124,657,400
% change	(18.5%)	10.3%	(1.6%)	(1.3%)
Total General Fund Collections	\$3,731,606,400	\$3,734,605,700	*\$3,961,274,400	*\$4,148,572,400
% change	8.2%	0.1%	6.1%	4.7%
Expenditures	3,469,405,300	3,689,010,100	3,936,862,600	4,057,157,200
% change	6.4%	6.3%	6.7%	3.1%
Collections-Expenditures	262,201,100	45,595,600	24,411,800	91,415,200
Beginning Balance:	109,420,900	127,166,900	111,840,800	59,687,500
Net Transfers In (Out):	(253,263,700)	(68,462,700)	(76,547,300)	(35,501,100)
Adjustments:	0	0	(17,800)	(54,917,200)
Total Ending Balance	118,358,300	104,299,800	\$59,687,500	\$60,684,400

*Total Collections Forecasts are rounded

FY 2020 General Fund Revenue & Appropriations

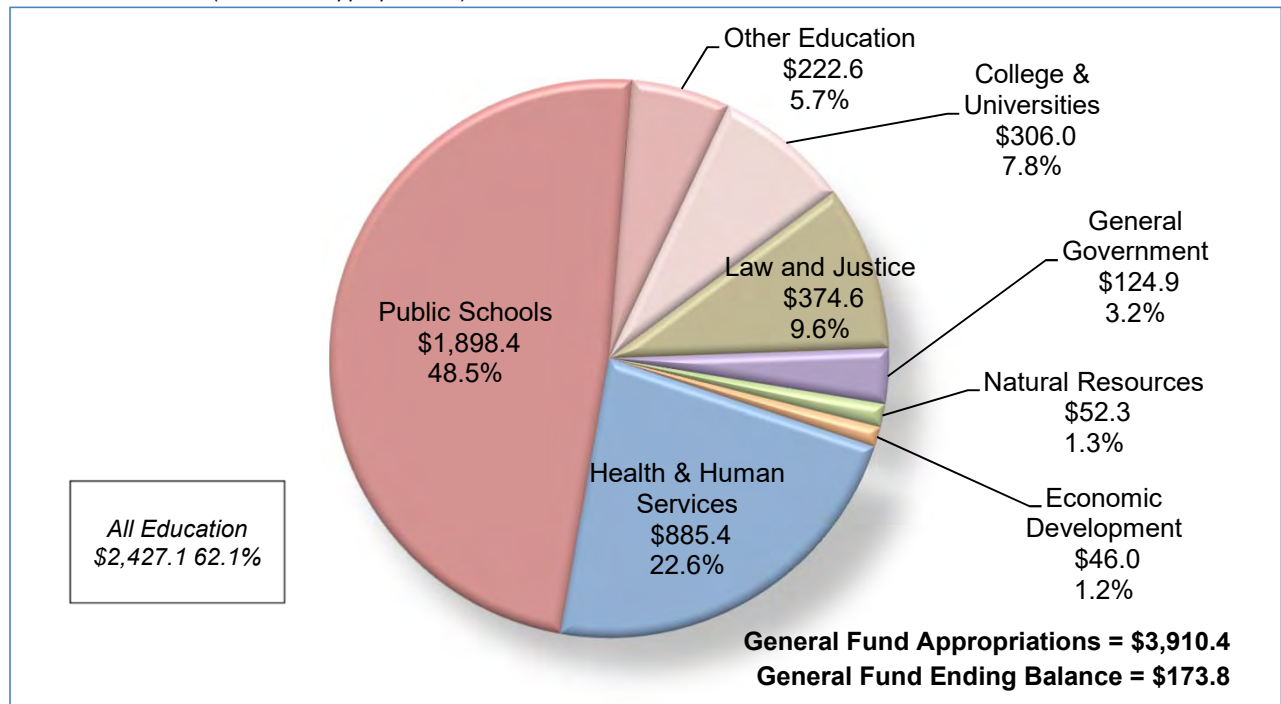
"Where the money comes from . . ."

Dollars In Millions (Percent of Revenue)



"Where the money goes . . ."

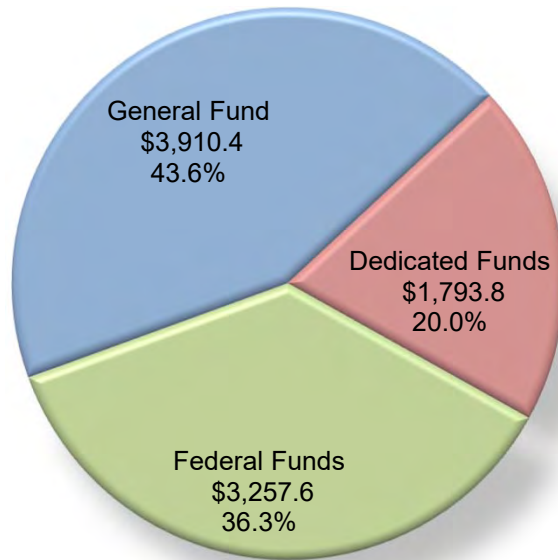
Dollars In Millions (Percent of Appropriations)



FY 2020 All Appropriations by Fund & Function

"Where the money comes from . . ."

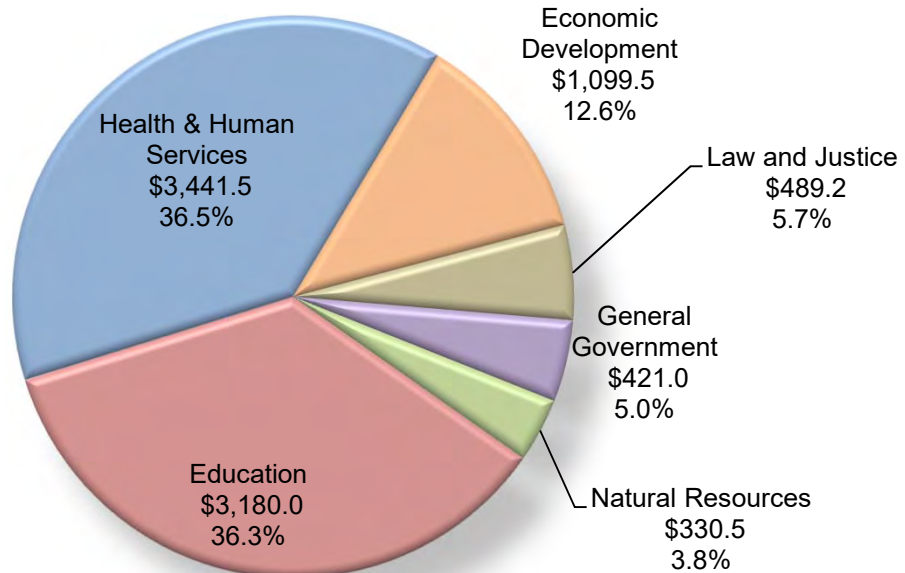
Dollars In Millions (Percent of Revenue)



Appropriations by Fund = \$8,961.8

"Where the money goes . . ."

Dollars In Millions (Percent of Appropriations)



Appropriations by Function = \$8,961.8

FY 2021 Agency Request by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total		
FY 2020 Original Appropriation	19,808.50	3,910,354,400	1,793,847,600	3,257,596,100	8,961,798,100		
Reappropriation	0.00	2,903,500	529,348,200	231,254,500	763,506,200		
Supplementals	3.00	45,412,200	6,191,500	59,319,400	110,923,100		
Deficiency Warrants	0.00	158,200	0	0	158,200		
Cash Transfers & Adjustments	0.00	3,841,800	(2,200,000)	0	1,641,800		
FY 2020 Total Appropriation	19,811.50	3,962,670,100	2,327,187,300	3,548,170,000	9,838,027,400		
Noncognizable Funds and Transfers	145.11	0	18,191,200	32,161,300	50,352,500		
Expenditure Adjustments	0.00	(80,100)	(761,700)	0	(841,800)		
FY 2020 Estimated Expenditures	19,956.61	3,962,590,000	2,344,616,800	3,580,331,300	9,887,538,100		
Removal of Onetime Expenditures	(18.67)	(43,957,600)	(719,126,300)	(433,893,700)	(1,196,977,600)		
Base Adjustments	(3.00)	(2,635,500)	14,547,300	(25,923,400)	(14,011,600)		
FY 2021 Base	19,934.94	3,915,996,900	1,640,037,800	3,120,514,200	8,676,548,900		
Benefit Costs	0.00	21,385,700	15,236,100	6,313,000	42,934,800		
Inflationary Adjustments	0.00	2,153,300	6,907,700	16,200	9,077,200		
Replacement Items	0.00	825,300	103,117,000	472,600	104,414,900		
Statewide Cost Allocation	0.00	762,300	247,200	156,400	1,165,900		
Annualizations	0.00	13,569,800	584,500	177,873,000	192,027,300		
Change in Employee Compensation	0.00	7,302,900	5,362,100	2,329,100	14,994,100		
Public Schools Admin/Classified CEC	0.00	2,567,800	0	0	2,567,800		
Military Compensation	0.00	66,600	69,100	334,800	470,500		
Nondiscretionary Adjustments	0.00	83,190,800	2,294,200	53,209,900	138,694,900		
Endowment Adjustments	0.00	(1,612,600)	2,802,800	0	1,190,200		
FY 2021 Program Maintenance	19,934.94	4,046,208,800	1,776,658,500	3,361,219,200	9,184,086,500		
Line Items by Functional Area							
Education	9.34	76,267,300	(5,966,200)	50,000	70,351,100		
Health and Human Services	55.33	14,484,400	3,332,300	18,709,000	36,525,700		
Law and Justice	51.25	13,466,600	723,600	1,045,300	15,235,500		
Natural Resources	9.00	(184,500)	14,905,900	4,974,900	19,696,300		
Economic Development	66.87	23,800	91,694,000	48,581,700	140,299,500		
General Government	36.00	3,689,400	16,964,600	2,399,100	23,053,100		
Multi-Agency Decisions (IT Services)	0.00	0	50,400	0	50,400		
Cash Transfers	0.00	(900,000)	(2,626,000)	0	(3,526,000)		
FY 2021 Original Appropriation	20,162.73	4,153,055,800	1,895,737,100	3,436,979,200	9,485,772,100		
Percent Change from Orig. Appropriation	1.8%	6.2%	5.7%	5.5%	5.8%		
Percent Change from Total Appropriation	1.8%	4.8%	(18.5%)	(3.1%)	(3.6%)		
FY 2021 Total Agency Request							
	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,451.48	923,996,800	308,873,200	12,492,800	906,920,200	1,986,284,100	4,138,567,100
OT	0.00	101,000	12,938,800	1,448,900	0	0	14,488,700
Fund Total:	9,451.48	924,097,800	321,812,000	13,941,700	906,920,200	1,986,284,100	4,153,055,800
Dedicated	8,609.10	660,571,500	434,589,400	167,209,900	325,308,000	104,896,900	1,692,575,700
OT	0.00	99,000	28,315,500	172,514,200	2,232,700	0	203,161,400
Fund Total:	8,609.10	660,670,500	462,904,900	339,724,100	327,540,700	104,896,900	1,895,737,100
Federal	2,102.15	289,042,500	234,617,800	239,888,200	2,344,224,500	264,115,000	3,371,888,000
OT	0.00	205,200	21,680,600	36,133,700	7,071,700	0	65,091,200
Fund Total:	2,102.15	289,247,700	256,298,400	276,021,900	2,351,296,200	264,115,000	3,436,979,200
Total:	20,162.73	1,874,016,000	1,041,015,300	629,687,700	3,585,757,100	2,355,296,000	9,485,772,100

FY 2021 Governor's Rec by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total		
FY 2020 Original Appropriation	19,808.50	3,910,354,400	1,793,847,600	3,257,596,100	8,961,798,100		
Reappropriation	0.00	2,903,500	529,348,200	231,254,500	763,506,200		
Supplementals	3.00	40,437,500	12,362,200	59,564,500	112,364,200		
Rescissions (Sick Leave Reduction)	0.00	(1,723,800)	(1,303,200)	(610,900)	(3,637,900)		
Rescissions (1% Onetime Reduction)	0.00	(19,109,100)	0	0	(19,109,100)		
Deficiency Warrants	0.00	158,200	0	0	158,200		
Cash Transfers & Adjustments	0.00	3,841,800	(2,200,000)	0	1,641,800		
FY 2020 Total Appropriation	19,811.50	3,936,862,500	2,332,054,800	3,547,804,200	9,816,721,500		
Noncognizable Funds and Transfers	145.11	0	18,191,200	35,661,300	53,852,500		
Expenditure Adjustments	0.00	0	(761,700)	0	(761,700)		
FY 2020 Estimated Expenditures	19,956.61	3,936,862,500	2,349,484,300	3,583,465,500	9,869,812,300		
Removal of Onetime Expenditures	(18.67)	(38,479,100)	(723,895,200)	(437,393,700)	(1,199,768,000)		
Base Adjustments	(2.00)	(6,115,900)	14,547,300	(25,923,400)	(17,492,000)		
Additional Base Adjustment	0.00	20,225,900	1,303,100	610,900	22,139,900		
FY 2021 Base	19,935.94	3,912,493,400	1,641,439,500	3,120,759,300	8,674,692,200		
Benefit Costs	0.00	(4,078,800)	(2,615,400)	(1,713,300)	(8,407,500)		
Inflationary Adjustments	0.00	1,061,100	6,895,700	16,200	7,973,000		
Replacement Items	0.00	620,900	102,848,600	465,900	103,935,400		
Statewide Cost Allocation	0.00	762,300	255,000	156,400	1,173,700		
Annualizations	0.00	3,023,300	14,062,000	177,873,000	194,958,300		
Change in Employee Compensation	0.00	14,123,300	10,286,500	4,480,200	28,890,000		
Public Schools Admin/Classified CEC	0.00	5,127,200	0	0	5,127,200		
Military Compensation	0.00	66,600	69,100	334,800	470,500		
Nondiscretionary Adjustments	0.00	83,875,300	2,806,000	51,200,900	137,882,200		
Endowment Adjustments	0.00	(1,612,600)	2,687,400	0	1,074,800		
FY 2021 Program Maintenance	19,935.94	4,015,462,000	1,778,734,400	3,353,573,400	9,147,769,800		
Line Items by Functional Area							
Education	3.12	44,942,500	330,000	50,000	45,322,500		
Health and Human Services	55.33	12,065,500	3,335,400	18,425,700	33,826,600		
Law and Justice	55.25	15,991,400	829,900	1,108,200	17,929,500		
Natural Resources	9.00	67,000	12,401,400	6,676,400	19,144,800		
Economic Development	68.87	294,300	96,145,400	48,955,200	145,394,900		
General Government	40.00	3,087,400	12,664,800	2,374,300	18,126,500		
Multi-Agency Decisions (IT Services)	(6.00)	2,844,600	7,081,900	353,300	10,279,800		
Cash Transfers	0.00	0	(2,626,000)	0	(2,626,000)		
2% Base Reduction/Law Exemptions	0.00	(37,597,500)	29,300	0	(37,568,200)		
FY 2021 Original Appropriation	20,161.51	4,057,157,200	1,908,926,500	3,431,516,500	9,397,600,200		
Percent Change from Orig. Appropriation	1.8%	3.8%	6.4%	5.3%	4.9%		
Percent Change from Total Appropriation	1.8%	3.1%	(18.1%)	(3.3%)	(4.3%)		
FY 2021 Total Recommendation							
	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,416.10	877,019,400	305,883,100	11,830,500	882,383,200	1,963,155,000	4,040,271,200
OT	0.00	814,800	14,812,700	1,258,500	0	0	16,886,000
Fund Total:	9,416.10	877,834,200	320,695,800	13,089,000	882,383,200	1,963,155,000	4,057,157,200
Dedicated	8,656.76	657,465,100	436,465,700	167,213,100	335,873,000	105,408,700	1,702,425,600
OT	0.00	99,000	30,806,600	173,362,600	2,232,700	0	206,500,900
Fund Total:	8,656.76	657,564,100	467,272,300	340,575,700	338,105,700	105,408,700	1,908,926,500
Federal	2,088.65	282,059,500	237,661,800	239,888,200	2,342,215,500	264,115,000	3,365,940,000
OT	0.00	199,900	21,851,900	36,453,000	7,071,700	0	65,576,500
Fund Total:	2,088.65	282,259,400	259,513,700	276,341,200	2,349,287,200	264,115,000	3,431,516,500
Total:	20,161.51	1,817,657,700	1,047,481,800	630,005,900	3,569,776,100	2,332,678,700	9,397,600,200

FY 2020 Deficiency Warrants And Supplemental Requests

Func Area/Dept/Div	Request			Gov's Rec		
	FTP	General	Total	FTP	General	Total
Part A: Deficiency Warrants						
Economic Development						
Department of Agriculture						
1. Pest Control Deficiency Warrants	0.00	129,300	129,300	0.00	129,300	129,300
General Government						
Office of the Governor						
Military Division						
2. HazMat Deficiency Warrants	0.00	28,900	28,900	0.00	28,900	28,900
Total:	0.00	158,200	158,200	0.00	158,200	158,200

Part B: Supplementals

Education						
State Board of Education						
College and Universities						
1. UI, Occupancy Cost Rescission	0.00	0	0	0.00	(80,100)	(80,100)
Health and Human Services						
Catastrophic Health Care Program						
2. Onetime CAT Fund Cash Transfer	0.00	(4,000,000)	(4,000,000)	0.00	(4,000,000)	(4,000,000)
Department of Health and Welfare						
Child Welfare						
3. Child Welfare IT System	0.00	0	2,876,000	0.00	0	2,876,000
4. Foster Care Growth	0.00	2,946,800	5,338,000	0.00	2,946,800	5,338,000
Independent Councils						
5. Use of VOCA Funds	0.00	0	1,600,000	0.00	0	1,600,000
6. Living Well Grant	0.00	0	61,600	0.00	0	61,600
Division of Medicaid						
7. FY 2019 Held Payments	0.00	13,504,000	36,726,200	0.00	8,735,000	36,726,200
8. Medicaid Forecast Shortfall	0.00	8,829,800	15,845,600	0.00	9,612,800	16,628,600
9. Medicaid Accountant Contract	0.00	255,000	510,000	0.00	255,000	510,000
10. Health Data Exchange Connections	0.00	0	24,900,000	0.00	0	24,900,000
Psychiatric Hospitalization						
11. SHS Fund Shift	0.00	(400,000)	0	0.00	(400,000)	0
Law and Justice						
Department of Correction						
State Prisons						
12. SCAAP Grant	0.00	0	0	0.00	0	245,100
County & Out-of-State Placement						
13. Population-Driven Costs	0.00	15,432,100	15,432,100	0.00	14,540,800	14,540,800
Correctional Alternative Placement						
14. Population-Driven Costs	0.00	277,000	277,000	0.00	265,600	265,600
15. No-Touch Kosher Meals	0.00	55,700	55,700	0.00	55,700	55,700
Medical Services						
16. Population-Driven Costs	0.00	4,547,100	4,547,100	0.00	4,683,300	4,683,300
17. Balla Compliance Plan	0.00	3,171,500	3,171,500	0.00	3,171,500	3,171,500
Natural Resources						
Department of Environmental Quality						
18. Federal to Box Fund Shift	0.00	0	0	0.00	0	0
Department of Parks and Recreation						
19. Rescission - Projects Under Budget	0.00	0	0	0.00	(102,500)	(102,500)

FY 2020 Deficiency Warrants And Supplemental Requests

Func Area/Dept/Div	Request			Gov's Rec		
	FTP	General	Total	FTP	General	Total
Economic Development						
Industrial Commission						
20. Industrial/Logging Safety Programs	0.00	0	283,800	0.00	0	283,800
Self-Governing Agencies						
Division of Building Safety						
21. Trackit9 Upgrade Transfer	0.00	0	0	0.00	0	0
Idaho Commission for Libraries						
22. Talking Book Service Overspend	0.00	0	0	0.00	(39,600)	(39,600)
Public Defense Commission						
23. Reversion Correction	0.00	(110,300)	(110,300)	0.00	(110,300)	(110,300)
State Appellate Public Defender						
24. Extraordinary Capital Costs	0.00	140,000	140,000	0.00	140,000	140,000
Division of Veterans Services						
25. Wheelchair Bound Vets Transportatio	0.00	(7,000)	(7,000)	0.00	(7,000)	(7,000)
Idaho Transportation Department						
Motor Vehicles						
26. Insurance Compliance Program	3.00	0	346,200	3.00	0	345,900
Contract Construction & Right-of-Way Acquisition						
27. Strategic Initiative Program Interest	0.00	0	1,029,200	0.00	0	1,029,200
General Government						
Department of Administration						
28. Security Ops Div Admin	0.00	0	129,900	0.00	0	129,400
Office of the Governor						
Information Technology Services, Office of						
29. IT Modernization: Phase 2 Expansion	0.00	688,400	688,400	0.00	688,400	688,400
STEM Action Center						
30. Approp for Private Contributions	0.00	0	1,000,000	0.00	0	1,000,000
Workforce Development Council						
31. Additional Grant Awards	0.00	0	0	0.00	0	1,402,500
Legislative Branch						
Legislative Services Office						
32. Closed Captioning Senate and Hous	0.00	40,000	40,000	0.00	40,000	40,000
Department of Revenue and Taxation						
Board of Tax Appeals						
33. Additional Hearing Costs	0.00	42,100	42,100	0.00	42,100	42,100
Total:	3.00	45,412,200	110,923,100	3.00	40,437,500	112,364,200
Grand Total:	3.00	45,570,400	111,081,300	3.00	40,595,700	112,522,400

FTP All Funds Summary by Agency

	FY 2019 Actual	FY 2020 Orig App	FY 2021 Request	Chg From FY 2020 Orig	FY 2021 Gov's Rec	Chg From FY 2020
1 Education						
Public School Support	0.00	0.00	0.00	0.00	0.00	0.00
Agricultural Research & Extension Service	320.34	344.11	350.06	5.95	349.35	5.24
College and Universities	4,680.80	4,753.54	4,879.04	125.50	4,873.53	119.99
Community Colleges	0.00	0.00	0.00	0.00	0.00	0.00
Education, Office of the State Board of	34.25	35.25	35.25	0.00	35.25	0.00
Health Education Programs	33.15	36.65	37.65	1.00	37.65	1.00
Career Technical Education	580.26	581.26	581.26	0.00	581.26	0.00
Idaho Public Television	68.48	69.48	69.48	0.00	69.48	0.00
Special Programs	45.59	46.59	46.59	0.00	46.59	0.00
Superintendent of Public Instruction	142.00	142.00	142.00	0.00	142.00	0.00
Vocational Rehabilitation	154.00	150.00	150.00	0.00	150.00	0.00
Total Education	6,058.87	6,158.88	6,291.33	132.45	6,285.11	126.23
2 Health and Human Services						
Catastrophic Health Care Program	0.00	0.00	0.00	0.00	0.00	0.00
Health and Welfare, Department of	2,706.71	2,701.11	2,756.44	55.33	2,756.44	55.33
Medicaid, Division of	216.00	216.00	216.00	0.00	216.00	0.00
Public Health Districts	0.00	0.00	0.00	0.00	0.00	0.00
State Independent Living Council	4.00	4.00	4.00	0.00	4.00	0.00
Total Health and Human Services	2,926.71	2,921.11	2,976.44	55.33	2,976.44	55.33
3 Law and Justice						
Correction, Department of	2,039.85	2,058.85	2,085.85	27.00	2,066.85	8.00
Judicial Branch	353.00	362.00	371.00	9.00	371.00	9.00
Juvenile Corrections, Department of	414.00	414.00	414.00	0.00	414.00	0.00
Police, Idaho State	600.85	607.85	610.10	2.25	614.10	6.25
Total Law and Justice	3,407.70	3,442.70	3,480.95	38.25	3,465.95	23.25
4 Natural Resources						
Environmental Quality, Department of	386.00	389.00	389.00	0.00	374.00	(15.00)
Fish and Game, Department of	569.00	569.00	569.00	0.00	553.00	(16.00)
Land, Board of Commissioners	324.85	327.82	331.82	4.00	331.82	4.00
Parks and Recreation, Department of	172.44	174.19	179.19	5.00	173.19	(1.00)
Water Resources, Department of	163.00	163.00	163.00	0.00	151.00	(12.00)
Total Natural Resources	1,615.29	1,623.01	1,632.01	9.00	1,583.01	(40.00)
5 Economic Development						
Agriculture, Department of	238.75	241.75	240.75	(1.00)	229.75	(12.00)
Commerce, Department of	43.00	43.00	43.00	0.00	44.00	1.00
Finance, Department of	67.00	63.00	66.00	3.00	66.00	3.00
Industrial Commission	138.25	132.25	133.25	1.00	133.25	1.00
Insurance, Department of	76.50	71.50	71.50	0.00	71.50	0.00
Labor, Department of	681.58	682.58	708.58	26.00	708.58	26.00
Public Utilities Commission	52.00	49.00	49.00	0.00	49.00	0.00
Self-Governing Agencies	783.70	784.70	820.90	36.20	820.90	36.20
Transportation Department, Idaho	1,648.00	1,648.00	1,651.00	3.00	1,651.00	3.00
Total Economic Development	3,728.78	3,715.78	3,783.98	68.20	3,773.98	58.20
6 General Government						
Administration, Department of	114.00	121.00	125.00	4.00	125.00	4.00
Permanent Building Fund	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	210.60	214.10	219.10	5.00	218.10	4.00
State Controller	95.00	95.00	95.00	0.00	97.00	2.00
Governor, Office of the	853.92	931.92	972.92	41.00	1,049.92	118.00
Legislative Branch	73.00	73.00	74.00	1.00	74.00	1.00
Lieutenant Governor	3.00	3.00	3.00	0.00	3.00	0.00
Revenue and Taxation, Department of	464.25	453.00	453.00	0.00	454.00	1.00
Secretary of State	29.00	30.00	30.00	0.00	30.00	0.00
State Treasurer	26.00	26.00	26.00	0.00	26.00	0.00
Total General Government	1,868.77	1,947.02	1,998.02	51.00	2,077.02	130.00
Statewide Total:	19,606.12	19,808.50	20,162.73	354.23	20,161.51	353.01

General Fund Request Comparison by Agency

	FY 2020 Approp	FY 2021 Request	Amount Change	Percent Change
1 Education				
Public School Support	1,898,407,200	1,999,799,900	101,392,700	5.3%
Agricultural Research & Extension Service	32,530,700	33,696,500	1,165,800	3.6%
College and Universities	306,030,600	326,912,900	20,882,300	6.8%
Community Colleges	47,751,800	52,131,500	4,379,700	9.2%
Education, Office of the State Board of	5,615,100	5,495,300	(119,800)	(2.1%)
Health Education Programs	21,296,700	22,217,600	920,900	4.3%
Career Technical Education	68,455,500	69,985,100	1,529,600	2.2%
Idaho Public Television	2,925,200	2,720,400	(204,800)	(7.0%)
Special Programs	19,500,000	19,601,800	101,800	0.5%
Superintendent of Public Instruction	15,690,600	15,866,700	176,100	1.1%
Vocational Rehabilitation	8,874,000	8,946,600	72,600	0.8%
Total Education	2,427,077,400	2,557,374,300	130,296,900	5.4%
2 Health and Human Services				
Catastrophic Health Care Program	10,000,500	8,000,600	(1,999,900)	(20.0%)
Health and Welfare, Department of	177,886,900	189,450,300	11,563,400	6.5%
Medicaid, Division of	687,410,600	747,591,500	60,180,900	8.8%
Public Health Districts	9,887,900	12,218,900	2,331,000	23.6%
State Independent Living Council	228,800	233,700	4,900	2.1%
Total Health and Human Services	885,414,700	957,495,000	72,080,300	8.1%
3 Law and Justice				
Correction, Department of	249,856,000	286,699,000	36,843,000	14.7%
Judicial Branch	50,334,900	51,077,800	742,900	1.5%
Juvenile Corrections, Department of	42,824,500	43,929,400	1,104,900	2.6%
Police, Idaho State	31,606,000	29,645,500	(1,960,500)	(6.2%)
Total Law and Justice	374,621,400	411,351,700	36,730,300	9.8%
4 Natural Resources				
Environmental Quality, Department of	22,576,600	22,743,900	167,300	0.7%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	6,355,200	6,390,200	35,000	0.6%
Parks and Recreation, Department of	3,733,900	3,549,100	(184,800)	(4.9%)
Water Resources, Department of	19,658,700	19,713,400	54,700	0.3%
Total Natural Resources	52,324,400	52,396,600	72,200	0.1%
5 Economic Development				
Agriculture, Department of	14,790,900	14,947,600	156,700	1.1%
Commerce, Department of	5,901,000	6,002,000	101,000	1.7%
Finance, Department of	0	0	0	
Industrial Commission	300,000	300,000	0	0.0%
Insurance, Department of	0	0	0	
Labor, Department of	553,600	568,200	14,600	2.6%
Public Utilities Commission	0	0	0	
Self-Governing Agencies	24,461,800	24,666,900	205,100	0.8%
Transportation Department, Idaho	0	0	0	
Total Economic Development	46,007,300	46,484,700	477,400	1.0%
6 General Government				
Administration, Department of	6,398,400	6,425,000	26,600	0.4%
Permanent Building Fund	0	0	0	
Attorney General	24,421,000	25,715,100	1,294,100	5.3%
State Controller	11,032,200	11,095,500	63,300	0.6%
Governor, Office of the	24,737,900	25,945,000	1,207,100	4.9%
Legislative Branch	13,182,300	13,946,700	764,400	5.8%
Lieutenant Governor	183,900	189,200	5,300	2.9%
Revenue and Taxation, Department of	37,808,200	39,048,000	1,239,800	3.3%
Secretary of State	5,681,400	4,098,600	(1,582,800)	(27.9%)
State Treasurer	1,463,900	1,490,400	26,500	1.8%
Total General Government	124,909,200	127,953,500	3,044,300	2.4%
Statewide Total	3,910,354,400	4,153,055,800	242,701,400	6.2%

General Fund Recommendation Comparison by Agency

	FY 2020 Approp	FY 2021 Gov's Rec	Amount Change	Percent Change
1 Education				
Public School Support	1,898,407,200	1,976,071,800	77,664,600	4.1%
Agricultural Research & Extension Service	32,530,700	32,243,500	(287,200)	(0.9%)
College and Universities	306,030,600	307,232,800	1,202,200	0.4%
Community Colleges	47,751,800	48,195,500	443,700	0.9%
Education, Office of the State Board of	5,615,100	5,334,000	(281,100)	(5.0%)
Health Education Programs	21,296,700	21,890,800	594,100	2.8%
Career Technical Education	68,455,500	67,419,300	(1,036,200)	(1.5%)
Idaho Public Television	2,925,200	2,674,100	(251,100)	(8.6%)
Special Programs	19,500,000	26,438,600	6,938,600	35.6%
Superintendent of Public Instruction	15,690,600	15,423,700	(266,900)	(1.7%)
Vocational Rehabilitation	8,874,000	8,716,700	(157,300)	(1.8%)
Total Education	2,427,077,400	2,511,640,800	84,563,400	3.5%
2 Health and Human Services				
Catastrophic Health Care Program	10,000,500	4,500,600	(5,499,900)	(55.0%)
Health and Welfare, Department of	177,886,900	183,429,100	5,542,200	3.1%
Medicaid, Division of	687,410,600	722,932,400	35,521,800	5.2%
Public Health Districts	9,887,900	9,689,700	(198,200)	(2.0%)
State Independent Living Council	228,800	226,200	(2,600)	(1.1%)
Total Health and Human Services	885,414,700	920,778,000	35,363,300	4.0%
3 Law and Justice				
Correction, Department of	249,856,000	280,059,100	30,203,100	12.1%
Judicial Branch	50,334,900	50,627,600	292,700	0.6%
Juvenile Corrections, Department of	42,824,500	42,286,800	(537,700)	(1.3%)
Police, Idaho State	31,606,000	29,416,500	(2,189,500)	(6.9%)
Total Law and Justice	374,621,400	402,390,000	27,768,600	7.4%
4 Natural Resources				
Environmental Quality, Department of	22,576,600	22,046,500	(530,100)	(2.3%)
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	6,355,200	6,418,800	63,600	1.0%
Parks and Recreation, Department of	3,733,900	3,407,400	(326,500)	(8.7%)
Water Resources, Department of	19,658,700	18,948,100	(710,600)	(3.6%)
Total Natural Resources	52,324,400	50,820,800	(1,503,600)	(2.9%)
5 Economic Development				
Agriculture, Department of	14,790,900	14,562,200	(228,700)	(1.5%)
Commerce, Department of	5,901,000	5,949,800	48,800	0.8%
Finance, Department of	0	0	0	
Industrial Commission	300,000	294,000	(6,000)	(2.0%)
Insurance, Department of	0	0	0	
Labor, Department of	553,600	529,800	(23,800)	(4.3%)
Public Utilities Commission	0	0	0	
Self-Governing Agencies	24,461,800	24,157,900	(303,900)	(1.2%)
Transportation Department, Idaho	0	0	0	
Total Economic Development	46,007,300	45,493,700	(513,600)	(1.1%)
6 General Government				
Administration, Department of	6,398,400	6,348,600	(49,800)	(0.8%)
Permanent Building Fund	0	0	0	
Attorney General	24,421,000	24,995,300	574,300	2.4%
State Controller	11,032,200	11,095,900	63,700	0.6%
Governor, Office of the	24,737,900	26,086,900	1,349,000	5.5%
Legislative Branch	13,182,300	13,845,300	663,000	5.0%
Lieutenant Governor	183,900	182,100	(1,800)	(1.0%)
Revenue and Taxation, Department of	37,808,200	38,054,000	245,800	0.7%
Secretary of State	5,681,400	3,981,000	(1,700,400)	(29.9%)
State Treasurer	1,463,900	1,444,800	(19,100)	(1.3%)
Total General Government	124,909,200	126,033,900	1,124,700	0.9%
Statewide Total	3,910,354,400	4,057,157,200	146,802,800	3.8%

All Funds Request Comparison by Agency

	FY 2020 Approp	FY 2021 Request	Amount Change	Percent Change
1 Education				
Public School Support	2,267,808,000	2,369,344,200	101,536,200	4.5%
Agricultural Research & Extension Service	32,530,700	33,696,500	1,165,800	3.6%
College and Universities	604,248,500	645,566,600	41,318,100	6.8%
Community Colleges	48,606,800	52,931,500	4,324,700	8.9%
Education, Office of the State Board of	15,357,400	15,438,700	81,300	0.5%
Health Education Programs	21,625,700	22,557,300	931,600	4.3%
Career Technical Education	78,760,200	80,316,400	1,556,200	2.0%
Idaho Public Television	9,601,100	8,957,300	(643,800)	(6.7%)
Special Programs	32,025,000	25,127,300	(6,897,700)	(21.5%)
Superintendent of Public Instruction	40,714,800	41,176,500	461,700	1.1%
Vocational Rehabilitation	28,755,400	29,114,400	359,000	1.2%
Total Education	3,180,033,600	3,324,226,700	144,193,100	4.5%
2 Health and Human Services				
Catastrophic Health Care Program	10,000,500	8,000,600	(1,999,900)	(20.0%)
Health and Welfare, Department of	588,398,900	608,607,900	20,209,000	3.4%
Medicaid, Division of	2,831,697,000	3,109,766,600	278,069,600	9.8%
Public Health Districts	10,656,800	13,000,800	2,344,000	22.0%
State Independent Living Council	713,300	725,400	12,100	1.7%
Total Health and Human Services	3,441,466,500	3,740,101,300	298,634,800	8.7%
3 Law and Justice				
Correction, Department of	276,744,000	317,489,800	40,745,800	14.7%
Judicial Branch	73,909,700	74,906,300	996,600	1.3%
Juvenile Corrections, Department of	53,272,500	54,260,200	987,700	1.9%
Police, Idaho State	85,296,900	86,578,200	1,281,300	1.5%
Total Law and Justice	489,223,100	533,234,500	44,011,400	9.0%
4 Natural Resources				
Environmental Quality, Department of	68,415,600	67,500,000	(915,600)	(1.3%)
Fish and Game, Department of	127,453,100	124,902,400	(2,550,700)	(2.0%)
Land, Board of Commissioners	61,000,700	65,376,900	4,376,200	7.2%
Parks and Recreation, Department of	46,646,100	48,240,000	1,593,900	3.4%
Water Resources, Department of	27,032,000	26,883,300	(148,700)	(0.6%)
Total Natural Resources	330,547,500	332,902,600	2,355,100	0.7%
5 Economic Development				
Agriculture, Department of	48,606,100	51,448,600	2,842,500	5.8%
Commerce, Department of	42,419,000	42,564,200	145,200	0.3%
Finance, Department of	8,934,800	10,898,300	1,963,500	22.0%
Industrial Commission	18,097,200	26,154,900	8,057,700	44.5%
Insurance, Department of	9,777,000	9,978,900	201,900	2.1%
Labor, Department of	93,999,900	97,919,300	3,919,400	4.2%
Public Utilities Commission	6,634,500	6,615,200	(19,300)	(0.3%)
Self-Governing Agencies	143,434,800	115,981,500	(27,453,300)	(19.1%)
Transportation Department, Idaho	727,637,200	785,433,900	57,796,700	7.9%
Total Economic Development	1,099,540,500	1,146,994,800	47,454,300	4.3%
6 General Government				
Administration, Department of	45,862,300	47,389,000	1,526,700	3.3%
Permanent Building Fund	70,351,900	46,528,800	(23,823,100)	(33.9%)
Attorney General	26,505,000	27,779,700	1,274,700	4.8%
State Controller	19,038,100	19,264,400	226,300	1.2%
Governor, Office of the	186,841,600	194,718,100	7,876,500	4.2%
Legislative Branch	15,830,700	16,643,100	812,400	5.1%
Lieutenant Governor	183,900	189,200	5,300	2.9%
Revenue and Taxation, Department of	45,731,600	47,291,200	1,559,600	3.4%
Secretary of State	5,681,400	4,098,600	(1,582,800)	(27.9%)
State Treasurer	4,960,400	4,410,100	(550,300)	(11.1%)
Total General Government	420,986,900	408,312,200	(12,674,700)	(3.0%)
Statewide Total	8,961,798,100	9,485,772,100	523,974,000	5.8%

All Funds Recommendation Comparison by Agency

	FY 2020 Approp	FY 2021 Gov's Rec	Amount Change	Percent Change
1 Education				
Public School Support	2,267,808,000	2,346,127,900	78,319,900	3.5%
Agricultural Research & Extension Service	32,530,700	32,243,500	(287,200)	(0.9%)
College and Universities	604,248,500	628,421,000	24,172,500	4.0%
Community Colleges	48,606,800	48,995,500	388,700	0.8%
Education, Office of the State Board of	15,357,400	15,271,500	(85,900)	(0.6%)
Health Education Programs	21,625,700	22,228,100	602,400	2.8%
Career Technical Education	78,760,200	77,732,800	(1,027,400)	(1.3%)
Idaho Public Television	9,601,100	8,778,900	(822,200)	(8.6%)
Special Programs	32,025,000	31,963,900	(61,100)	(0.2%)
Superintendent of Public Instruction	40,714,800	40,614,800	(100,000)	(0.2%)
Vocational Rehabilitation	28,755,400	28,708,300	(47,100)	(0.2%)
Total Education	3,180,033,600	3,281,086,200	101,052,600	3.2%
2 Health and Human Services				
Catastrophic Health Care Program	10,000,500	4,500,600	(5,499,900)	(55.0%)
Health and Welfare, Department of	588,398,900	599,549,200	11,150,300	1.9%
Medicaid, Division of	2,831,697,000	3,093,434,000	261,737,000	9.2%
Public Health Districts	10,656,800	10,462,800	(194,000)	(1.8%)
State Independent Living Council	713,300	714,100	800	0.1%
Total Health and Human Services	3,441,466,500	3,708,660,700	267,194,200	7.8%
3 Law and Justice				
Correction, Department of	276,744,000	310,766,100	34,022,100	12.3%
Judicial Branch	73,909,700	74,299,800	390,100	0.5%
Juvenile Corrections, Department of	53,272,500	52,611,100	(661,400)	(1.2%)
Police, Idaho State	85,296,900	85,818,500	521,600	0.6%
Total Law and Justice	489,223,100	523,495,500	34,272,400	7.0%
4 Natural Resources				
Environmental Quality, Department of	68,415,600	66,435,100	(1,980,500)	(2.9%)
Fish and Game, Department of	127,453,100	123,582,100	(3,871,000)	(3.0%)
Land, Board of Commissioners	61,000,700	64,988,200	3,987,500	6.5%
Parks and Recreation, Department of	46,646,100	47,855,200	1,209,100	2.6%
Water Resources, Department of	27,032,000	25,925,700	(1,106,300)	(4.1%)
Total Natural Resources	330,547,500	328,786,300	(1,761,200)	(0.5%)
5 Economic Development				
Agriculture, Department of	48,606,100	50,277,200	1,671,100	3.4%
Commerce, Department of	42,419,000	42,486,200	67,200	0.2%
Finance, Department of	8,934,800	10,769,100	1,834,300	20.5%
Industrial Commission	18,097,200	25,893,800	7,796,600	43.1%
Insurance, Department of	9,777,000	9,912,200	135,200	1.4%
Labor, Department of	93,999,900	97,234,800	3,234,900	3.4%
Public Utilities Commission	6,634,500	6,551,200	(83,300)	(1.3%)
Self-Governing Agencies	143,434,800	116,211,200	(27,223,600)	(19.0%)
Transportation Department, Idaho	727,637,200	785,421,300	57,784,100	7.9%
Total Economic Development	1,099,540,500	1,144,757,000	45,216,500	4.1%
6 General Government				
Administration, Department of	45,862,300	47,292,600	1,430,300	3.1%
Permanent Building Fund	70,351,900	46,528,800	(23,823,100)	(33.9%)
Attorney General	26,505,000	27,026,200	521,200	2.0%
State Controller	19,038,100	19,169,800	131,700	0.7%
Governor, Office of the	186,841,600	199,565,900	12,724,300	6.8%
Legislative Branch	15,830,700	16,513,600	682,900	4.3%
Lieutenant Governor	183,900	182,100	(1,800)	(1.0%)
Revenue and Taxation, Department of	45,731,600	46,188,700	457,100	1.0%
Secretary of State	5,681,400	3,981,000	(1,700,400)	(29.9%)
State Treasurer	4,960,400	4,365,800	(594,600)	(12.0%)
Total General Government	420,986,900	410,814,500	(10,172,400)	(2.4%)
Statewide Total	8,961,798,100	9,397,600,200	435,802,100	4.9%

General Fund Three-Year Summary by Agency

	FY 2019 Total Approp	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov's Rec
1 Education					
Public School Support	1,785,265,900	1,785,265,900	1,898,407,200	1,999,799,900	1,976,071,800
Agricultural Research & Extension Service	31,307,100	31,307,100	32,530,700	33,696,500	32,243,500
College and Universities	295,763,200	295,745,300	306,030,600	326,912,900	307,232,800
Community Colleges	46,126,600	46,126,600	47,751,800	52,131,500	48,195,500
Education, Office of the State Board of	6,374,900	4,194,200	5,615,100	5,495,300	5,334,000
Health Education Programs	18,714,500	18,613,900	21,296,700	22,217,600	21,890,800
Career Technical Education	66,397,900	66,397,900	68,455,500	69,985,100	67,419,300
Idaho Public Television	2,585,300	2,585,300	2,925,200	2,720,400	2,674,100
Special Programs	19,242,200	19,221,800	19,500,000	19,601,800	26,438,600
Superintendent of Public Instruction	14,909,800	14,797,000	15,690,600	15,866,700	15,423,700
Vocational Rehabilitation	8,728,300	7,766,500	8,874,000	8,946,600	8,716,700
Total Education	2,295,415,700	2,292,021,500	2,427,077,400	2,557,374,300	2,511,640,800
2 Health and Human Services					
Catastrophic Health Care Program	11,999,700	11,999,700	10,000,500	8,000,600	4,500,600
Health and Welfare, Department of	177,908,900	170,010,800	177,886,900	189,450,300	183,429,100
Medicaid, Division of	628,283,600	628,000,700	687,410,600	747,591,500	722,932,400
Public Health Districts	9,421,600	9,421,600	9,887,900	12,218,900	9,689,700
State Independent Living Council	223,700	215,700	228,800	233,700	226,200
Total Health and Human Services	827,837,500	819,648,500	885,414,700	957,495,000	920,778,000
3 Law and Justice					
Correction, Department of	242,933,800	241,916,200	249,856,000	286,699,000	280,059,100
Judicial Branch	47,055,600	46,863,700	50,334,900	51,077,800	50,627,600
Juvenile Corrections, Department of	41,771,200	40,591,800	42,824,500	43,929,400	42,286,800
Police, Idaho State	33,012,200	32,358,100	31,606,000	29,645,500	29,416,500
Total Law and Justice	364,772,800	361,729,800	374,621,400	411,351,700	402,390,000
4 Natural Resources					
Environmental Quality, Department of	20,461,700	20,383,400	22,576,600	22,743,900	22,046,500
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	6,021,400	5,962,000	6,355,200	6,390,200	6,418,800
Parks and Recreation, Department of	4,370,700	3,462,900	3,733,900	3,549,100	3,407,400
Water Resources, Department of	19,502,100	19,519,100	19,658,700	19,713,400	18,948,100
Total Natural Resources	50,355,900	49,327,400	52,324,400	52,396,600	50,820,800
5 Economic Development					
Agriculture, Department of	14,506,100	14,485,800	14,790,900	14,947,600	14,562,200
Commerce, Department of	5,800,900	5,564,300	5,901,000	6,002,000	5,949,800
Finance, Department of	0	0	0	0	0
Industrial Commission	300,000	102,700	300,000	300,000	294,000
Insurance, Department of	0	0	0	0	0
Labor, Department of	342,200	342,200	553,600	568,200	529,800
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	18,553,600	17,745,600	24,461,800	24,666,900	24,157,900
Transportation Department, Idaho	0	0	0	0	0
Total Economic Development	39,502,800	38,240,600	46,007,300	46,484,700	45,493,700
6 General Government					
Administration, Department of	6,582,900	6,243,300	6,398,400	6,425,000	6,348,600
Permanent Building Fund	0	0	0	0	0
Attorney General	23,639,800	23,065,900	24,421,000	25,715,100	24,995,300
State Controller	10,951,200	9,846,900	11,032,200	11,095,500	11,095,900
Governor, Office of the	24,180,400	23,876,500	24,737,900	25,945,000	26,086,900
Legislative Branch	13,537,300	13,360,300	13,182,300	13,946,700	13,845,300
Lieutenant Governor	177,600	173,900	183,900	189,200	182,100
Revenue and Taxation, Department of	39,286,300	38,244,200	37,808,200	39,048,000	38,054,000
Secretary of State	3,770,000	3,642,700	5,681,400	4,098,600	3,981,000
State Treasurer	1,430,400	1,315,800	1,463,900	1,490,400	1,444,800
Total General Government	123,555,900	119,769,500	124,909,200	127,953,500	126,033,900
Statewide Total	3,701,440,600	3,680,737,300	3,910,354,400	4,153,055,800	4,057,157,200

All Funds Three-Year Summary by Agency

	FY 2019 Total Approp	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov's Rec
1 Education					
Public School Support	2,140,615,100	2,100,616,300	2,267,808,000	2,369,344,200	2,346,127,900
Agricultural Research & Extension Service	31,331,100	31,307,100	32,530,700	33,696,500	32,243,500
College and Universities	739,250,700	601,981,000	604,248,500	645,566,600	628,421,000
Community Colleges	46,926,600	46,926,600	48,606,800	52,931,500	48,995,500
Education, Office of the State Board of	22,672,800	4,903,300	15,357,400	15,438,700	15,271,500
Health Education Programs	19,583,400	18,851,700	21,625,700	22,557,300	22,228,100
Career Technical Education	81,749,800	76,040,200	78,760,200	80,316,400	77,732,800
Idaho Public Television	9,448,600	8,529,600	9,601,100	8,957,300	8,778,900
Special Programs	23,366,800	22,028,100	32,025,000	25,127,300	31,963,900
Superintendent of Public Instruction	39,663,000	31,712,400	40,714,800	41,176,500	40,614,800
Vocational Rehabilitation	28,386,100	23,538,400	28,755,400	29,114,400	28,708,300
Total Education	3,182,994,000	2,966,434,700	3,180,033,600	3,324,226,700	3,281,086,200
2 Health and Human Services					
Catastrophic Health Care Program	11,999,700	11,999,700	10,000,500	8,000,600	4,500,600
Health and Welfare, Department of	602,454,500	548,911,800	588,398,900	608,607,900	599,549,200
Medicaid, Division of	2,502,282,100	2,462,921,600	2,831,697,000	3,109,766,600	3,093,434,000
Public Health Districts	10,171,600	10,171,500	10,656,800	13,000,800	10,462,800
State Independent Living Council	697,800	444,600	713,300	725,400	714,100
Total Health and Human Services	3,127,605,700	3,034,449,200	3,441,466,500	3,740,101,300	3,708,660,700
3 Law and Justice					
Correction, Department of	277,851,100	269,752,300	276,744,000	317,489,800	310,766,100
Judicial Branch	73,741,900	71,121,300	73,909,700	74,906,300	74,299,800
Juvenile Corrections, Department of	52,104,200	49,249,900	53,272,500	54,260,200	52,611,100
Police, Idaho State	84,382,600	80,407,600	85,296,900	86,578,200	85,818,500
Total Law and Justice	488,079,800	470,531,100	489,223,100	533,234,500	523,495,500
4 Natural Resources					
Environmental Quality, Department of	67,211,000	51,106,500	68,415,600	67,500,000	66,435,100
Fish and Game, Department of	116,029,400	107,294,300	127,453,100	124,902,400	123,582,100
Land, Board of Commissioners	60,085,500	50,616,600	61,000,700	65,376,900	64,988,200
Parks and Recreation, Department of	55,076,700	39,491,700	46,646,100	48,240,000	47,855,200
Water Resources, Department of	26,461,800	23,978,200	27,032,000	26,883,300	25,925,700
Total Natural Resources	324,864,400	272,487,300	330,547,500	332,902,600	328,786,300
5 Economic Development					
Agriculture, Department of	48,139,700	38,792,400	48,606,100	51,448,600	50,277,200
Commerce, Department of	42,314,000	28,305,300	42,419,000	42,564,200	42,486,200
Finance, Department of	8,648,100	8,558,700	8,934,800	10,898,300	10,769,100
Industrial Commission	18,328,500	16,022,000	18,097,200	26,154,900	25,893,800
Insurance, Department of	10,209,400	7,998,900	9,777,000	9,978,900	9,912,200
Labor, Department of	88,276,300	54,426,000	93,999,900	97,919,300	97,234,800
Public Utilities Commission	9,101,900	7,337,500	6,634,500	6,615,200	6,551,200
Self-Governing Agencies	102,793,300	86,398,400	143,434,800	115,981,500	116,211,200
Transportation Department, Idaho	1,217,865,700	749,669,300	727,637,200	785,433,900	785,421,300
Total Economic Development	1,545,676,900	997,508,500	1,099,540,500	1,146,994,800	1,144,757,000
6 General Government					
Administration, Department of	38,186,000	34,354,100	45,862,300	47,389,000	47,292,600
Permanent Building Fund	165,028,600	33,733,100	70,351,900	46,528,800	46,528,800
Attorney General	25,318,600	24,400,700	26,505,000	27,779,700	27,026,200
State Controller	21,853,400	17,143,500	19,038,100	19,264,400	19,169,800
Governor, Office of the	202,450,200	235,119,600	186,841,600	194,718,100	199,565,900
Legislative Branch	16,936,300	14,865,200	15,830,700	16,643,100	16,513,600
Lieutenant Governor	177,600	173,900	183,900	189,200	182,100
Revenue and Taxation, Department of	46,921,900	44,992,900	45,731,600	47,291,200	46,188,700
Secretary of State	4,970,000	4,842,700	5,681,400	4,098,600	3,981,000
State Treasurer	4,344,000	4,065,000	4,960,400	4,410,100	4,365,800
Total General Government	526,186,600	413,690,700	420,986,900	408,312,200	410,814,500
Statewide Total	9,195,407,400	8,155,101,500	8,961,798,100	9,485,772,100	9,397,600,200

Change in Employee Compensation (CEC) FY 2017 to FY 2021

Section 67-5309C, Idaho Code, requires the Division of Human Resources (DHR) to conduct salary and benefit surveys within relevant labor markets and submit a recommendation of proposed changes and their estimated costs to the Governor. The Governor then must submit his own recommendations to the Legislature. The Legislature may accept, modify, or reject his recommendations. Failure by the Legislature to act shall constitute approval of the Governor's recommendations.

FY 2021

The Governor recommends a 2% Change in Employee Compensation (CEC) to be distributed based on merit. He does not recommend a compensation increase for group and temporary positions. The Division of Human Resources (DHR) recommends a 2% salary increase for state employees in its statutorily required report on employee compensation and benefits, as well. The Governor also recommends \$11,650 per eligible FTP for health insurance, which is the same as FY 2020 due to fewer claims than expected and changes to federal tax policies. If funded by the Joint Finance-Appropriations Committee at the current level, the FY 2021 year-end reserve balance is estimated to be approximately \$52 million. The Governor also recommends, and the DHR concurs, that the salary structure be shifted upwards by 3% at the minimum, the policy, and the maximum pay rates in each pay grade. PERSI's regular retirement rates remain unchanged at 11.94% for employers and 7.14% for employees.

FY 2020

The Governor recommended a 3% CEC to be distributed based on merit. DHR also recommended, and the Governor concurred, that the salary structure be shifted upwards by 2% at the minimum, the policy, and the maximum pay rates in each pay grade. The Governor also recommended \$11,020 per eligible FTP for health insurance, which was a decrease of \$630, or 5.4%, from the previous year. If funded at that level, the year-end reserve fund balance was projected to be drawn down to the minimum amount allowed by the state's contract with Blue Cross of Idaho, which was calculated as 10% of the expected premium costs annually (or approximately \$31 million). The actuarially recommended year-end reserve balance was approximately \$50 million, which was calculated at a 90% confidence level. Therefore, for benefit costs, the Legislature maintained the appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions from 11.32% to 11.94% (the employee-paid rates were also increased by 5.5%, from 6.79% to 7.14%); and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The Legislature also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit (based on the recommendations of the Legislature's CEC Committee) and shifted the salary structure upwards by 3%. Appointed officials in the Public Utilities Commission, the Tax Commission, and the Industrial Commission all received a 3% CEC. Funding for judicial salaries also increased by approximately 3%.

FY 2019

The DHR and the Governor recommended a 3% salary increase for state employees, to be distributed based on merit for permanent state employees. They also recommended that the pay schedule be shifted upwards by 3% at the minimum, the policy, and the maximum pay rates in each pay grade. The Legislature funded those recommendations. For benefit costs, the Legislature removed \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday. The health insurance premium costs increased for state employees; the exact amount per employee depends on which plan the employee is enrolled in and whether or not there are dependents on their plan. With the exception of the Attorney General, the constitutional officers' received an annualization of \$1,000 for the pay increase authorized by the Legislature in Chapter 356, Laws of 2014. The Attorney General's pay matched state district judges' pay at the beginning of his term of office. Judicial salaries increased, as well, at varying amounts. Appointed officials in the Public Utilities Commission, the Tax Commission, and the Industrial Commission all received a 3% CEC. PERSI retirement contribution rates remained at 11.32% for employers and 6.79% for employees.

FY 2018

The DHR and the Governor recommended a 3% salary increase for state employees, to be distributed based on merit for permanent state employees. They also recommended that the pay schedule be shifted upwards by 3% at the minimum, policy, and maximum pay rates in each pay grade. The Governor's recommendation provided funding for a 7% increase for the cost of health insurance, for a total employer-paid premium of \$13,100 per eligible FTP. The Legislature's CEC Committee recommended the compensation and health insurance increases, as well, and the Legislature funded those recommendations. The health insurance premium costs also increased for state employees; the exact amount per employee depended on which plan the employee was enrolled in and whether or not there were dependents on the plan.

FY 2017

The CEC Committee recommended a 3% ongoing merit-based increase, to be distributed at the discretion of each agency director. JFAC funded the recommendations. In addition, JFAC funded targeted pay increases at approximately 20 agencies where compensation issues were the greatest. The Legislature authorized and funded a 3% increase in the annual salary for appointed officials, as well. Employer health insurance premiums increased by \$1,240 per employee (a 9.3% increase over FY 2016). The increase was paid by the employer only, employee-paid premium costs remained unchanged.

Change in Employee Compensation (CEC) Twenty-Year Historical Comparison

Fiscal Year	Orig Gen Fund	% Change	DHR Rec*	Agency CEC	Judges CEC	CPI %
2000	\$ 1,674,713,100	4.0%	14.0%	3.0%	4.0%	3.7%
2001	\$ 1,804,038,100	7.7%	0.0%	3.5%	3.5%	3.3%
2002	\$ 2,044,295,100	13.3%	0.0%	4.5%	4.5%	1.1%
2003	\$ 1,967,895,400	-3.7%	0.0%	0.0%	0.0%	2.1%
2004	\$ 2,004,053,000	1.8%	1.0%	0.0%	0.0%	3.3%
2005	\$ 2,082,138,300	3.9%	6.8%	3.0%	2.0%	2.5%
2006	\$ 2,180,928,300	4.7%	6.7%	1.0%	1.0%	4.3%
2007	\$ 2,593,723,500	18.9%	5.8%	3.0%	6.0%	2.7%
2008	\$ 2,820,674,400	8.8%	5.8%	5.0%	5.0%	5.0%
2009	\$ 2,959,283,400	4.9%	5.0%	3.0%	3.0%	-1.4%
2010	\$ 2,506,580,100	-15.3%	5.0%	-5.0%	0.0%	1.1%
2011	\$ 2,383,836,000	-4.9%	3.0%	0.0%	0.0%	3.6%
2012	\$ 2,528,960,600	6.1%	3.0%	0.0%	0.0%	1.7%
2013	\$ 2,702,105,700	6.8%	3.0%	2.0%	2.0%	1.8%
2014	\$ 2,781,023,800	2.9%	0.0%	0.0%	0.0%	2.1%
2015	\$ 2,936,096,600	5.6%	2.0%	2.0%	10.7%	0.1%
2016	\$ 3,071,860,500	4.6%	3.0%	3.0%	3.7%	1.0%
2017	\$ 3,272,991,000	6.5%	3.0%	3.0%	3.7%	1.6%
2018	\$ 3,450,575,300	5.4%	3.0%	3.0%	3.9%	2.9%
2019	\$ 3,652,724,800	5.9%	3.0%	3.0%	3.0%	1.6%
2020	\$ 3,910,354,400	7.1%	3.0%	3.0%	2.9%	NA
Average Change***		4.40%	3.66%	1.85%	2.80%	2.20%

* CEC rec. from the Personnel Commission (prior to FY 2001) or Div. of Human Resources (§67-5309C, Idaho Code).

Calendar Year	Statewide Elected Officials	Attorney General	Lt Gov	Governor	Legislator Salary	Legislator % Change**
2000	3.3%	3.0%	3.0%	3.2%	\$ 14,760	0.0%
2001	3.2%	4.1%	2.9%	3.1%	\$ 15,646	6.0%
2002	0.0%	0.0%	0.0%	0.0%	\$ 15,646	0.0%
2003	0.0%	0.0%	0.0%	0.0%	\$ 15,646	0.0%
2004	0.0%	0.0%	0.0%	0.0%	\$ 15,646	0.0%
2005	0.0%	0.0%	0.0%	0.0%	\$ 15,646	0.0%
2006	3.1%	3.3%	2.8%	3.0%	\$ 15,646	0.0%
2007	4.0%	4.0%	4.0%	4.0%	\$ 16,116	3.0%
2008	3.0%	3.0%	3.0%	3.0%	\$ 16,116	0.0%
2009	2.9%	2.9%	2.9%	2.9%	\$ 16,116	0.0%
2010	3.0%	3.0%	3.0%	3.0%	\$ 16,116	0.0%
2011	-3.9%	-3.9%	-4.0%	-4.0%	\$ 16,116	0.0%
2012	4.1%	4.1%	4.1%	4.1%	\$ 16,116	0.0%
2013	6.1%	1.3%	15.5%	1.4%	\$ 16,438	2.0%
2014	1.7%	1.7%	1.7%	1.7%	\$ 16,438	1.5%
2015	1.5%	15.8%	18.4%	1.5%	\$ 16,684	1.5%
2016	1.5%	0.0%	1.5%	1.5%	\$ 16,684	2.0%
2017	1.5%	0.0%	1.5%	1.5%	\$ 17,017	2.0%
2018	1.5%	0.0%	1.5%	1.5%	\$ 17,358	3.0%
2019	1.5%	2.8%	1.5%	1.5%	\$ 17,879	3.0%
2020	0.0%	0.0%	0.0%	0.0%	\$ 18,415	3.0%
Average Change***		2.25%	3.16%	1.65%		1.77%

**Legislators pay changes effective December 1, 2016 for two years (one term).

***Average annual change (Elected Officials' increase authorized by the 2018 Legislature in Session Laws, Chapter 269).

Employer Contributions to Employee Benefit Costs, Including Health Insurance and Variable Benefits

Employer-Paid Health Insurance per Eligible Employee				
	FY 2020 Appropriation	FY 2021 10% Contractual Minimum	FY 2021 Governor Recommendation	FY 2022 Proj. 90% Actuarial Confidence
Health Insurance (medical, dental)	\$13,087	\$13,283	\$13,283	\$14,074
Retiree Subsidy	\$134	\$187	\$187	\$181
Health Insurance Continuation Premiur	\$58	\$0	\$0	\$0
Administrative Costs	\$42	\$42	\$42	\$43
Proposed Use of "Sweep" Funding	(\$1,020)	(\$909)	(\$989)	(\$977)
Proposed Use of Reserve Funding	(\$651)	(\$1,924)	(\$869)	\$0
Annual Appropriation	\$11,650	\$10,680	\$11,650	\$13,320
New General Fund Approp	\$0	(\$9,536,811)	\$0	\$16,582,098
Total General Fund in the Base	\$108,170,300	\$98,633,489	\$108,170,300	\$124,752,398

FY 2021 Variable Benefits as a % of Gross Salary

FICA - Social Security	6.20%
FICA - Medicare	1.45%
Unemployment Insurance	0.00%
Life Insurance	0.72%
Regular Retirement Rate (higher rates for police/fireman)	11.94%
Unused Sick Leave Benefit	0.65%
DHR Fee (agencies with classified employees)	0.55%
Average Workers' Compensation Rate (rates vary by agency)	0.82%
Total Variable Benefits	22.33%

FY 2021 Examples for Hourly Rates of \$15/hour, \$21/hour, and \$30/hour

Hourly rate	\$15	\$21	\$30
Annual Salary (hourly rate x 2080 hours)	\$31,200	\$43,680	\$62,400
Health Insurance (Gov Rec)	\$11,650	\$11,650	\$11,650
Variable Benefits (22.33% x Salary)	\$6,967	\$9,754	\$13,935
Benefit Costs for the Employer	\$18,617	\$21,404	\$25,585
Proportion of Benefit Costs to Salary	60%	49%	41%

Other Employer-Provided Benefits for State Employees

- Paid Holiday:** Ten days per year: §67-5302(13) and §59-1607(1), Idaho Code.
- Sick Leave:** 96 hours per 2,080 hours (approx. 12 days/year): §67-5333 and §59-1605, Idaho Code.
- Vacation:** Based on length of service (approx. 12 days/year for first five years, 15 days/year for next five years, 18 days/year for next five years, and 21 days/year thereafter): §67-5334 and §59-1606, Idaho Code.
- Life Insurance Basic Plan:** Employer-provided with no cost to the employee. Optional additional life insurance can be purchased by the employee.
- Short & Long Term Disability Program:** Employer-provided with no cost to the employee.

Employee Contributions to Their Own Benefit Costs

Employee-Paid Health Insurance Premiums

FY 2019: Employee-paid premiums increased \$48 to \$264 per year, depending on plan type and number of enrolled dependents.

FY 2020: Employee-paid premiums increased \$30 to \$160 per year, depending on plan type and number of enrolled dependents.

FY 2021 (OGI Projection): Employee paid premiums are projected to increase by \$30 to \$190 per year, depending on plan type and number of enrollees.

FY 2021 OGI Projection for Annual Plan Premiums for a Full-Time Employee (working 30 - 40 hours/week)

Plan Type	Employee	Employee & Spouse	Employee & Child	Employee & Children	Employee, Spouse & Child	Employee, Spouse & Children
PPO	\$780	\$2,196	\$1,596	\$2,304	\$2,892	\$3,468
Traditional	\$936	\$2,556	\$1,872	\$2,700	\$3,384	\$3,888
High Deductible	\$372	\$1,224	\$900	\$1,332	\$1,656	\$1,980

FY 2021 Variable Benefits as a % of Gross Salary:

FICA - Social Security	6.20% (to \$132,900)
FICA - Medicare	1.45%
Regular Retirement Rate (other rates for police/fire)	7.16%
Total Variable Benefits	14.81%

FY 2021 Examples for Hourly Rates of \$15/hour, \$21/hour, and \$30/hour

	Hourly rate	\$15	\$21	\$30
Annual Salary (hourly rate x 2080 hours)		\$31,200	\$43,680	\$62,400
Health & Dental Insurance (Average Cost per Employee)		\$1,648	\$1,648	\$1,648
Variable Benefits (19.55% x Salary)		\$4,621	\$6,469	\$9,241
Benefit Costs for the Employee		\$6,269	\$8,117	\$10,889
Proportion of Benefit Costs to Salary		20%	19%	17%

Optional Employee-Paid Benefits

- 1. Flexible Spending Account:** Employees can elect to set aside pre-tax dollars to pay for qualified out-of-pocket health and dependent care expenses.
- 2. Voluntary Term Life Insurance:** Employees can elect to purchase additional self, spouse, and dependent life insurance.
- 3. PERSI Choice Plan:** As part of the gain sharing program, whereby excess investment gains from the PERSI defined benefit fund are distributed to employees, employers, and retirees, the Choice Plan is an optional defined contribution 401(k) plan. The Choice Plan is in addition to, and separate from, the mandatory defined benefit retirement plan. No employer contribution: §59-1308, Idaho Code.
- 4. Deferred Compensation 457 Plan:** Pre-tax savings plan, administered by Nationwide Retirement Services: §59-513, Idaho Code.

Twenty-Two Year History of General Fund

Original Appropriations: FY 1999 to FY 2020

Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2020	\$1,898.4	\$306.0	\$222.6	\$2,427.1	\$865.3	\$292.7	\$325.3	\$3,910.4
2019	\$1,785.3	\$295.8	\$214.3	\$2,295.3	\$765.2	\$282.5	\$309.6	\$3,652.7
2018	\$1,685.3	\$287.1	\$198.9	\$2,171.2	\$706.1	\$262.1	\$311.1	\$3,450.6
2017	\$1,584.7	\$279.5	\$187.5	\$2,051.7	\$677.1	\$256.2	\$288.0	\$3,273.0
2016	\$1,475.8	\$258.8	\$169.7	\$1,904.3	\$649.5	\$247.4	\$270.7	\$3,071.9
2015	\$1,374.6	\$251.2	\$153.7	\$1,779.5	\$637.3	\$243.3	\$276.0	\$2,936.1
2014	\$1,308.4	\$236.5	\$143.0	\$1,687.9	\$616.8	\$218.3	\$258.0	\$2,781.0
2013	\$1,279.8	\$228.0	\$138.0	\$1,645.7	\$610.2	\$205.5	\$240.7	\$2,702.1
2012	\$1,223.6	\$209.8	\$128.3	\$1,561.7	\$564.8	\$193.1	\$209.3	\$2,529.0
2011	\$1,214.3	\$217.5	\$129.9	\$1,561.7	\$436.3	\$180.7	\$205.1	\$2,383.8
2010*	\$1,231.4	\$253.3	\$141.2	\$1,625.8	\$462.3	\$186.8	\$231.7	\$2,506.6
2009	\$1,418.5	\$285.2	\$175.1	\$1,878.8	\$587.3	\$215.9	\$277.3	\$2,959.3
2008	\$1,367.4	\$264.2	\$166.2	\$1,797.7	\$544.8	\$201.2	\$276.9	\$2,820.7
2007*	\$1,291.6	\$243.7	\$148.4	\$1,683.7	\$502.4	\$178.0	\$229.7	\$2,593.7
2006	\$987.1	\$228.9	\$141.8	\$1,357.9	\$457.7	\$152.2	\$213.2	\$2,180.9
2005	\$964.7	\$223.4	\$138.3	\$1,326.3	\$407.6	\$142.8	\$205.5	\$2,082.1
2004	\$943.0	\$218.0	\$131.3	\$1,292.3	\$375.8	\$140.6	\$195.3	\$2,004.1
2003	\$920.0	\$213.6	\$130.4	\$1,264.0	\$359.6	\$145.0	\$199.3	\$1,967.9
2002	\$933.0	\$236.4	\$142.1	\$1,311.5	\$358.0	\$147.3	\$227.5	\$2,044.3
2001*	\$873.5	\$215.0	\$121.1	\$1,209.5	\$282.1	\$123.2	\$189.2	\$1,804.0
2000	\$821.1	\$202.0	\$110.4	\$1,133.4	\$270.7	\$108.5	\$162.1	\$1,674.7
1999	\$796.4	\$192.9	\$103.5	\$1,092.8	\$252.7	\$106.4	\$159.0	\$1,610.8

Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2020	48.5%	7.8%	5.7%	62.1%	22.1%	7.5%	8.3%	100%
2019	48.9%	8.1%	5.9%	62.8%	20.9%	7.7%	8.5%	100%
2018	48.8%	8.3%	5.8%	62.9%	20.5%	7.6%	9.0%	100%
2017	48.4%	8.5%	5.7%	62.7%	20.7%	7.8%	8.8%	100%
2016	48.0%	8.4%	5.5%	62.0%	21.1%	8.1%	8.8%	100%
2015	46.8%	8.6%	5.2%	60.6%	21.7%	8.3%	9.4%	100%
2014	47.0%	8.5%	5.1%	60.7%	22.2%	7.8%	9.3%	100%
2013	47.4%	8.4%	5.1%	60.9%	22.6%	7.6%	8.9%	100%
2012	48.4%	8.3%	5.1%	61.8%	22.3%	7.6%	8.3%	100%
2011	50.9%	9.1%	5.5%	65.5%	18.3%	7.6%	8.6%	100%
2010*	49.1%	10.1%	5.6%	64.9%	18.4%	7.5%	9.2%	100%
2009	47.9%	9.6%	5.9%	63.5%	19.8%	7.3%	9.4%	100%
2008	48.5%	9.4%	5.9%	63.7%	19.3%	7.1%	9.8%	100%
2007*	49.8%	9.4%	5.7%	64.9%	19.4%	6.9%	8.9%	100%
2006	45.3%	10.5%	6.5%	62.3%	21.0%	7.0%	9.8%	100%
2005	46.3%	10.7%	6.6%	63.7%	19.6%	6.9%	9.9%	100%
2004	47.1%	10.9%	6.6%	64.5%	18.8%	7.0%	9.7%	100%
2003	46.8%	10.9%	6.6%	64.2%	18.3%	7.4%	10.1%	100%
2002	45.6%	11.6%	7.0%	64.2%	17.5%	7.2%	11.1%	100%
2001*	48.4%	11.9%	6.7%	67.0%	15.6%	6.8%	10.5%	100%
2000	49.0%	12.1%	6.6%	67.7%	16.2%	6.5%	9.7%	100%
1999	49.4%	12.0%	6.4%	67.8%	15.7%	6.6%	9.9%	100%

2010* Moved Deaf/Blind School from "Other Education" to "Public Schools"; Historical Society and Libraries to "All Other Agencies".

2007* Adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by \$250,645,700.

2001* Moved Department of Environmental Quality and Veterans Services from H&W to "All Other Agencies".

Twenty-Two Year History of General Fund

Change from Previous Original Appropriations: FY 1999 to FY 2020

Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2020	\$113.1	\$10.3	\$8.3	\$131.7	\$100.1	\$10.2	\$15.7	\$257.6
2019	\$100.0	\$8.7	\$15.4	\$124.1	\$59.1	\$20.4	(\$1.5)	\$202.1
2018	\$100.6	\$7.5	\$11.4	\$119.5	\$29.0	\$6.0	\$23.1	\$177.6
2017	\$108.9	\$20.8	\$17.7	\$147.4	\$27.6	\$8.8	\$17.4	\$201.1
2016	\$101.2	\$7.6	\$16.0	\$124.7	\$12.2	\$4.2	(\$5.3)	\$135.8
2015	\$66.2	\$14.7	\$10.8	\$91.7	\$20.5	\$25.0	\$18.0	\$155.1
2014	\$28.5	\$8.6	\$5.0	\$42.1	\$6.7	\$12.8	\$17.3	\$78.9
2013	\$56.2	\$18.1	\$9.7	\$84.1	\$45.3	\$12.4	\$31.4	\$173.1
2012	\$9.3	(\$7.7)	(\$1.7)	(\$0.0)	\$128.5	\$12.4	\$4.2	\$145.1
2011	(\$17.1)	(\$35.8)	(\$11.2)	(\$64.1)	(\$26.0)	(\$6.1)	(\$26.6)	(\$122.7)
2010*	(\$187.2)	(\$31.9)	(\$34.0)	(\$253.0)	(\$125.0)	(\$29.2)	(\$45.6)	(\$452.7)
2009	\$51.2	\$20.9	\$8.9	\$81.1	\$42.4	\$14.8	\$4.4	\$138.6
2008	\$75.8	\$20.5	\$17.8	\$114.1	\$42.5	\$23.2	\$47.2	\$227.0
2007*	\$304.5	\$14.8	\$6.5	\$325.8	\$44.7	\$25.8	\$16.5	\$412.8
2006	\$22.4	\$5.6	\$3.6	\$31.5	\$50.1	\$9.4	\$7.7	\$98.8
2005	\$21.7	\$5.4	\$6.9	\$34.0	\$31.7	\$2.1	\$10.2	\$78.1
2004	\$23.0	\$4.4	\$9.9	\$37.4	\$16.2	(\$4.4)	(\$4.0)	\$36.2
2003	(\$13.0)	(\$22.9)	(\$11.7)	(\$47.5)	\$1.6	(\$2.2)	(\$28.2)	(\$76.4)
2002	\$59.5	\$21.5	\$21.0	\$102.0	\$75.9	\$24.1	\$38.3	\$240.3
2001*	\$52.4	\$13.0	\$10.7	\$76.1	\$11.4	\$14.7	\$27.1	\$129.3
2000	\$24.7	\$9.0	\$6.8	\$40.6	\$18.1	\$2.1	\$3.2	\$63.9
1999	\$91.4	\$14.3	\$9.1	\$114.8	\$16.1	\$16.1	\$25.0	\$171.9

Percent Change from Previous Original Appropriations

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2020	6.3%	3.5%	3.9%	5.7%	13.1%	3.6%	5.1%	7.1%
2019	5.9%	3.0%	7.8%	5.7%	8.4%	7.8%	(0.5%)	5.9%
2018	6.3%	2.7%	6.1%	5.8%	4.3%	2.3%	8.0%	5.4%
2017	7.4%	8.0%	10.5%	7.7%	4.3%	3.5%	6.4%	6.5%
2016	7.4%	3.0%	10.4%	7.0%	1.9%	1.7%	(1.9%)	4.6%
2015	5.1%	6.2%	7.5%	5.4%	3.3%	11.4%	7.0%	5.6%
2014	2.2%	3.8%	3.6%	2.6%	1.1%	6.2%	7.2%	2.9%
2013	4.6%	8.6%	7.6%	5.4%	8.0%	6.4%	15.0%	6.8%
2012	0.8%	(3.5%)	(1.3%)	(0.0%)	29.5%	6.9%	2.1%	6.1%
2011	(1.4%)	(14.1%)	(8.0%)	(3.9%)	(5.6%)	(3.3%)	(11.5%)	(4.9%)
2010*	(13.2%)	(11.2%)	(19.4%)	(13.5%)	(21.3%)	(13.5%)	(16.4%)	(15.3%)
2009	3.7%	7.9%	5.4%	4.5%	7.8%	7.3%	0.1%	4.9%
2008	5.9%	8.4%	12.0%	6.8%	8.5%	13.0%	20.6%	8.8%
2007*	30.8%	6.5%	4.6%	24.0%	9.8%	17.0%	7.7%	18.9%
2006	2.3%	2.5%	2.6%	2.4%	12.3%	6.6%	3.8%	4.7%
2005	2.3%	2.5%	5.3%	2.6%	8.4%	1.5%	5.2%	3.9%
2004	2.5%	2.1%	0.7%	2.2%	4.5%	(3.0%)	(2.0%)	1.8%
2003	(1.4%)	(9.7%)	(8.2%)	(3.6%)	0.5%	(1.5%)	(12.4%)	(3.7%)
2002	6.8%	10.0%	17.4%	8.4%	26.9%	19.5%	20.2%	13.3%
2001*	6.4%	6.4%	9.7%	6.7%	4.2%	13.6%	16.7%	7.7%
2000	3.1%	4.7%	6.6%	3.7%	7.1%	2.0%	2.0%	4.0%
1999	13.0%	8.0%	9.7%	11.7%	6.8%	17.8%	18.7%	11.9%

2010* Moved Deaf/Blind School from "Other Education" to "Public Schools"; Historical Society and Libraries to "All Other Agencies".

2007* Adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by \$250,645,700.

2001* Moved Department of Environmental Quality and Veterans Services from H&W to "All Other Agencies".

Budget Stabilization Fund

Date	Action	Section 57-814, Idaho Code	Balance
Apr 1984	Budget Reserve Fund Creation & General Fund Transfer (H747)	\$ 4,267,200	\$ 4,267,200
Jun 1984	Transfer from General Fund (H350)	1,490,300	5,757,500
Jul 1985	Transfer to General Fund (H350)	(5,757,500)	-
A/Jun 1989	Transfers from General Fund (S1332aaH)	12,000,000	12,000,000
Mar 1990	Transfer from General Fund (S1573)	38,000,000	50,000,000
Apr 1990	Interest earnings from Apr. 1989 to Mar. 1990	684,432	50,684,432
Apr 1990	Appropriation for local highway projects (H905)	(15,500,000)	35,184,432
Jun 1992	Transfer to General Fund (S1464)	(5,406,100)	29,778,332
Apr 1993	Transfer to Parks & Rec. for Oregon Trail Project (S1276)	(100,000)	29,678,332
Jul 1993	Transfer to General Fund for public schools (H463)	(3,000,000)	26,678,332
M/Apr 1994	Oregon Trail Rtn \$27,000 (H862)/Juv Justice Study (H992)	(73,000)	26,605,332
1993/1994	Transfers from Liquor Fund (H464)	6,255,800	32,861,132
Jun 1995	Partial return from juvenile justice study	26,763	32,887,895
Mar 1996	Transfer for North Idaho floods (Exec. Order #96-04)	(1,000,000)	31,887,895
J/Jun 1997	Transfer for Floods (Exec. Order #97-01)	(4,000,000)	27,887,895
Jul 1997	State Controller - Y2K appropriation (S1285)	(357,700)	27,530,195
Jun 1998	Transfers from General Fund (H572 and H443a)	8,500,000	36,030,195
Dec 1999	Deposits from tobacco settlement (S1002)	16,781,559	52,811,754
Feb 2000	Transfer tobacco settlements to Millennium Fund (S1296)	(16,781,559)	36,030,195
Jul 2000	American Trucking Settlement Out/Surplus In \$17,000,000	-	36,030,195
Dec 2000	Transfer to Disaster Emergency Fund (Exec. Order #00-17)	(1,000,000)	35,030,195
FY 2001	Quarterly transfers from General Fund to BSF (H569)	18,209,641	53,239,836
Aug 2001	Rainbow Gathering (Exec. Order 2001-09)	(150,000)	53,089,836
S/Dec 2001	Qtrly FY 2002 transfers from General Fund §57-814a	9,923,198	63,013,034
Feb 2002	Transfer to General Fund and Defer Remaining (S1301)	(9,923,000)	53,090,034
Jul 2002	Transfers to General Fund (S1517 of 2002 & S1195 of 2003)	(53,090,000)	34
S/D/M 2005	Qtrly FY 2005 transfers from General Fund §57-814a	15,728,258	15,728,292
Apr 2005	Transfer to Public Education Stabilization Fund (S1231)	(5,000,000)	10,728,292
Jun 2005	Qtrly FY 2005 transfer from General Fund §57-814a	5,242,753	15,971,045
S/Dec 2005	Qtrly FY 2006 transfers from General Fund §57-814a	11,338,458	27,309,503
Feb 2006	Transfer from General Fund (H409)	70,000,000	97,309,503
M/Jun 2006	Qtrly FY 2006 transfers from General Fund §57-814a	11,338,458	108,647,961
FY 2007	Qtrly FY 2007 transfers from General Fund §57-814a	12,917,610	121,565,571
FY 2008	Qtrly FY 2008 transfers from General Fund §57-814a	19,059,069	140,624,640
Jun 2009	FY 2009 Year-End Balancing (S1227)	(12,400,000)	128,224,640
Jul 2009	Trans to Gen Fund, Salary Approp (S1227) Elect Cons (H372a)	(63,899,568)	64,325,072
Jul 2010	FY 2010 Transfer to General Fund (S1445)	(33,505,000)	30,820,072
FY 2011	FY 2011 Transfers to GF, Appropriations net Reversions	(30,720,400)	99,672
FY 2012	FY 2012 SOS \$128,046 Reversion and Year-end Transfer	23,769,346	23,869,018
FY 2013	Qtrly FY 2013 transfers from General Fund §57-814a	25,877,133	49,746,151
Jun 2013	Transfer from General Fund (H345)	85,392,192	135,138,343
FY 2014	Qtrly FY 2014 transfers from General Fund §57-814a	2,375,764	137,514,107
FY 2014	Year-end Transfer from General Fund (H635)	24,000,000	161,514,107
FY 2015	Transfer from Gen Fund §57-814(2) (H312a of 2015) 1% of FY 20	28,154,293	189,668,400
FY 2015	Transfer from General Fund §57-814(4) (H312a of 2015) Surplus	54,152,455	243,820,855
FY 2016	Transfer from General Fund §57-814(2) (H312a of 2015)	4,657,880	248,478,735
FY 2016	Transfer from General Fund §57-814(4) (H312a of 2015) Surplus	10,965,530	259,444,266
FY 2017	Transfer from General Fund §57-814(2) (S1206 of 2017)	31,836,890	291,281,156
FY 2017	Transfer from General Fund §57-814(4) (S1206 of 2017) Surplus	27,464,292	318,745,448
FY 2018	Transfer from General Fund §57-814(2)	34,484,069	353,229,517
FY 2018	Transfer from General Fund §57-814(4) (S1206 of 2017) Surplus	60,296,374	413,525,891
FY 2019	Transfer to General Fund §57-814(2)	(40,365,256)	373,160,635

Note 1: Prior to April 1989, interest accrued to the General Fund. From April 1989 to March 1990 interest accrued to the fund.
Since March 1990, interest has accrued to the Permanent Building Fund.

State of Idaho Major Reserve Fund Balances

Emergency Funds include: 1) Governor's Emergency, Section 57-1601, Idaho Code; and 2) Disaster Emergency, Section 46-1005A, Idaho Code, which includes both Federal Emergency Management Act and state moneys.

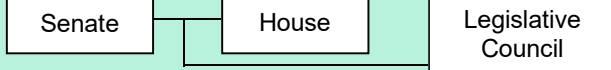
In Millions of Dollars	Budget Stabilization Fund	Public Ed Stabilization Fund	Economic Recovery Reserve	Idaho Millennium Fund	Higher Ed Stabilization Fund	Emergency Funds	TOTAL
4. Balance June 30, 2006	\$ 108.648	\$ 7.771	\$ 24.632	\$ 67.436	\$ 0.000	\$ 0.281	\$ 208.768
5. Balance June 30, 2007	\$ 121.566	\$ 109.030	\$ 2.657	\$ 64.079	\$ 0.000	\$ 0.875	\$ 298.207
6. Balance June 30, 2008	\$ 140.625	\$ 112.046	\$ 66.133	\$ 70.207	\$ 0.000	\$ 3.337	\$ 392.349
7. Balance June 30, 2009	\$ 128.225	\$ 17.979	\$ 68.101	\$ 74.206	\$ 0.000	\$ 0.720	\$ 289.231
8. Balance June 30, 2010	\$ 30.820	\$ 23.174	\$ 48.847	\$ 76.967	\$ 0.000	\$ 0.792	\$ 180.600
9. Balance June 30, 2011	\$ 0.100	\$ 11.154	\$ 0.054	\$ 74.589	\$ 0.000	\$ 3.339	\$ 89.235
10. Balance June 30, 2012	\$ 23.869	\$ 36.968	\$ 0.056	\$ 14.156	\$ 0.367	\$ 4.233	\$ 79.648
11. Balance June 30, 2013	\$ 135.138	\$ 49.049	\$ 0.057	\$ 15.492	\$ 0.942	\$ 3.424	\$ 204.103
12. Balance June 30, 2014	\$ 161.514	\$ 72.851	\$ 0.057	\$ 20.235	\$ 3.227	\$ 3.373	\$ 261.256
13. Balance June 30, 2015	\$ 243.821	\$ 90.948	\$ 0.057	\$ 25.409	\$ 3.492	\$ 2.795	\$ 366.522
14. Balance June 30, 2016	\$ 259.444	\$ 88.551	\$ 20.092	\$ 29.787	\$ 3.064	\$ 2.567	\$ 403.505
20. Balance June 30, 2017	\$ 318.746	\$ 85.043	\$ 0.370	\$ 33.584	\$ 8.866	\$ 53.901	\$ 500.510
26. Balance June 30, 2018	\$ 413.526	\$ 64.350	\$ 0.453	\$ 37.494	\$ 5.287	\$ 41.474	\$ 562.584
FY 2019 Actuals							
27. Interest Earnings and Revenues		1.803	0.011	0.832	0.166	7.092	9.904
28. Transfers In (Out)	(40.365)	32.210		4.203	2.277		(1.675)
29. Disbursements		(16.635)	(0.442)	(1.500)		(21.091)	(39.668)
30. Transfers from GF §57-814 Δ .08%							
31. End-of-Year Surplus Eliminator							
32. Balance June 30, 2019	\$ 373.161	\$ 81.729	\$ 0.022	\$ 41.028	\$ 7.730	\$ 27.475	\$ 531.145
General Fund Revenue = \$ 3,734.6 10.0% 2.2% 0.0% 1.1% 0.2% 0.7% 14.2% The balance in Idaho's major reserve funds at the end of FY 2019 (line 32) was \$531.1 million or 14.2% of the FY 2019 General Fund Revenue Collections.							
* FY 2020 Estimates							
33. Interest Earnings and Revenues		1.518	0.005	0.453	0.088	0.667	2.732
34. Transfers In (Out)	20.000	22.677	0.186	5.000		2.000	49.862
35. Disbursements		(32.704)		(1.685)		(9.047)	(43.436)
36. Transfers from GF §57-814 Δ 6.07%							
37. End-of-Year Surplus Eliminator							
38. Estimate* June 30, 2020	\$ 393.161	\$ 73.219	\$ 0.213	\$ 44.796	\$ 7.819	\$ 21.095	\$ 540.303
General Fund Revenue = \$ 3,961.3 9.9% 1.8% 0.0% 1.1% 0.2% 0.5% 13.6% The balance in Idaho's major reserve funds at the end of FY 2020 (line 38) is estimated to be \$540.3 million or 13.6% of the FY 2020 General Fund Revenue Estimate.							
* FY 2021 Estimates							
39. Interest Earnings and Revenues		1.518	0.005	0.441	0.088	0.519	2.572
40. Transfers In (Out)	10.387	21.080		5.000			36.467
41. Disbursements				(1.873)			(1.873)
42. Transfers from GF §57-814 Δ 4.23%	39.613						39.613
43. End-of-Year Surplus Eliminator							
44. Estimate* June 30, 2021	\$ 443.161	\$ 95.817	\$ 0.218	\$ 48.364	\$ 7.907	\$ 21.614	\$ 617.081
General Fund Revenue = \$ 4,128.7 10.7% 2.3% 0.0% 1.2% 0.2% 0.5% 14.9% The balance in Idaho's major reserve funds at the end of FY 2021 (line 44) is estimated to be \$617.1 million or 14.9% of the FY 2021 General Fund Revenue Estimate.							

* FY 2020 and FY 2021 estimates include action taken by the Legislature, transactions that have occurred in the current fiscal year, recommendations by the Governor, and estimated interest earnings.

State of Idaho Organizational Chart

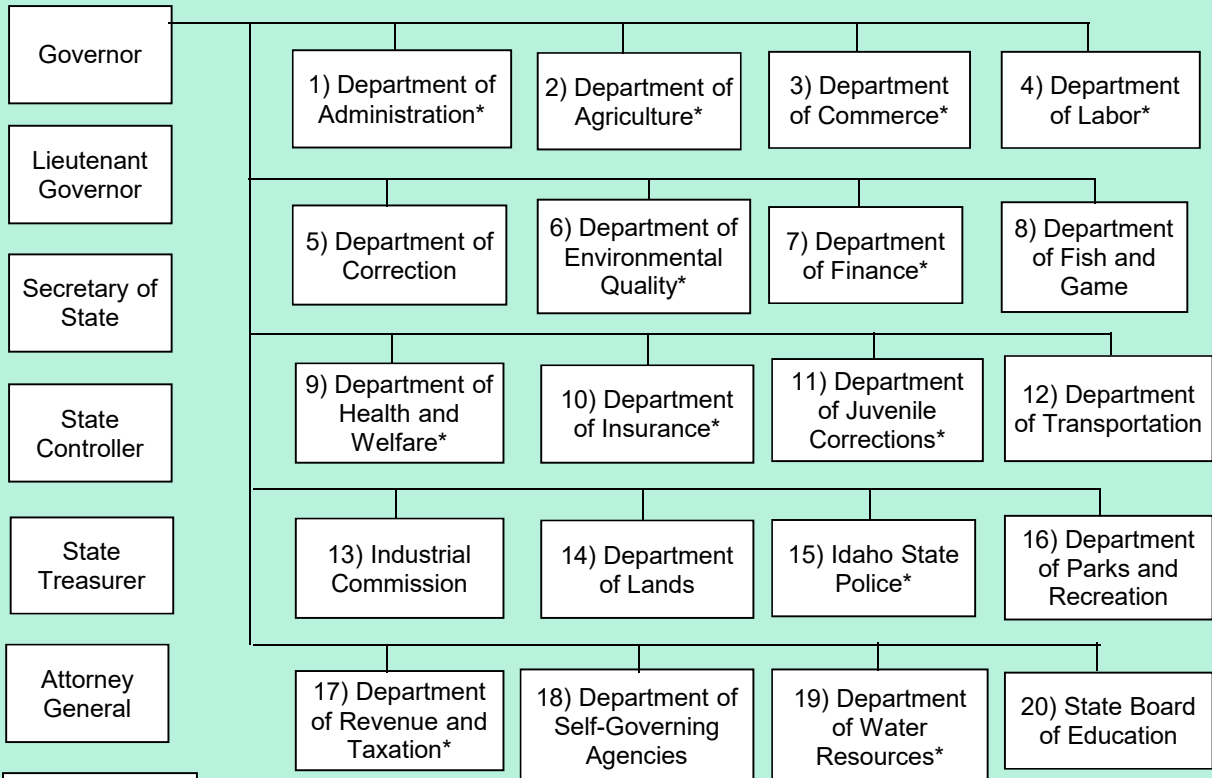
Article II, Section 1, Idaho State Constitution: The powers of the government of this state are divided into three distinct departments, the legislative, executive, and judicial; and no person or collection of persons charged with the exercise of powers properly belonging to one of these departments shall exercise any powers properly belonging to either of the others, except as in this constitution expressly directed or permitted.

Article III. Legislative Department (Branch)



IV. Executive Department (Branch)

Article IV, Section 20 limits the number of executive departments to 20. Section 67-2402, Idaho Code, lists the 20 executive departments of state government. Divisions and bureaus are the standard subunits of executive departments.



*The Governor appoints the directors of those departments marked with an asterisk. Exceptions in the Department of Self-Governing Agencies include the gubernatorial appointments of the Appellate Public Defender, the administrator of the Bureau of Occupational Licenses, and the administrator of Building Safety.

V. Judicial Department (Branch)



The lines of responsibility are complicated by 181 boards, commissions, councils, committees, associations, and other structures authorized by the Idaho Constitution, statute, or executive order. See the Secretary of State's *Idaho Bluebook* for a full listing.

Idaho Legislative Budget Book

Education

2020 Legislative Session

Public School Support	1 - 3
Administrators	1 - 13
Teachers	1 - 17
Operations	1 - 21
Children's Programs	1 - 25
Facilities	1 - 29
Central Services	1 - 33
Deaf & Blind, Educational Services for the	1 - 37
Education, State Board of	1 - 43
Agricultural Research & Extension Service	1 - 45
College and Universities	1 - 53
Community Colleges	1 - 71
Education, Office of the State Board of	1 - 79
Health Education Programs	1 - 85
Career Technical Education	1 - 91
Idaho Public Television	1 - 99
Special Programs	1 - 107
Superintendent of Public Instruction	1 - 117
Vocational Rehabilitation	1 - 125

Idaho Legislative Budget Book

Public School Support

2020 Legislative Session

Administrators	1 - 13
Teachers	1 - 17
Operations	1 - 21
Children's Programs	1 - 25
Facilities	1 - 29
Central Services	1 - 33
Deaf & Blind, Educational Services for the	1 - 37

Public School Support

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY DIVISION					
Administrators	93,724,700	94,299,500	98,570,500	103,100,800	102,105,400
Teachers	970,079,600	947,628,700	1,036,993,000	1,097,102,600	1,087,102,600
Operations	687,765,800	699,218,200	719,575,600	751,215,200	737,590,100
Children's Programs	310,044,600	282,329,500	329,286,900	332,510,600	331,886,800
Facilities	53,545,700	53,189,200	59,174,400	59,611,800	61,938,800
Central Services	14,475,300	12,971,800	12,667,600	13,667,600	13,667,600
Deaf & Blind, Educational Svcs for the	10,979,400	10,979,400	11,540,000	12,135,600	11,836,600
Total:	2,140,615,100	2,100,616,300	2,267,808,000	2,369,344,200	2,346,127,900
BY FUND CATEGORY					
General	1,785,265,900	1,785,265,900	1,898,407,200	1,999,799,900	1,976,071,800
Dedicated	91,010,700	90,236,000	105,062,300	105,205,800	105,717,600
Federal	264,338,500	225,114,400	264,338,500	264,338,500	264,338,500
Total:	2,140,615,100	2,100,616,300	2,267,808,000	2,369,344,200	2,346,127,900
Percent Change:		(1.9%)	8.0%	4.5%	3.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	0	9,855,700	9,556,700
Operating Expenditures	14,475,300	12,971,800	12,667,600	15,947,500	15,947,500
Trustee/Benefit	0	728,800	0	0	0
Lump Sum	2,126,139,800	2,086,915,700	2,255,140,400	2,343,541,000	2,320,623,700
Total:	2,140,615,100	2,100,616,300	2,267,808,000	2,369,344,200	2,346,127,900

Department Description

The Public School Support budget provides state and federal funding to local school districts and public charter schools for public education, grades K-12, to meet the requirements of Article IX, Section 1, of the Idaho Constitution, which reads: "Legislature to Establish System of Free Schools: The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."

Public School Support

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	1,898,407,200	2,267,808,000	0.00	1,898,407,200	2,267,808,000
Rescissions						
Educational Services for the Deaf & Blind						
Sick Leave Rate Reduction	0.00	0	0	0.00	(9,800)	(9,800)
Multi-Agency Decisions						
Cash Transfers & Adjustments	0.00	0	0	0.00	0	0
FY 2020 Total Appropriation	0.00	1,898,407,200	2,267,808,000	0.00	1,898,397,400	2,267,798,200
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	0.00	1,898,407,200	2,267,808,000	0.00	1,898,397,400	2,267,798,200
Removal of Onetime Expenditures	0.00	(119,100)	(3,304,100)	0.00	(119,100)	(3,304,100)
Restore Ongoing Rescissions	0.00	0	0	0.00	9,800	9,800
FY 2021 Base	0.00	1,898,288,100	2,264,503,900	0.00	1,898,288,100	2,264,503,900
Benefit Costs	0.00	307,800	307,800	0.00	(21,100)	(21,100)
Public School Salary Change	0.00	2,567,800	2,567,800	0.00	5,127,200	5,127,200
Change in Employee Compensation	0.00	36,900	36,900	0.00	73,100	73,100
Nondiscretionary Adjustments	0.00	37,702,600	39,696,800	0.00	39,390,100	41,896,100
Endowment Adjustments	0.00	(1,326,400)	7,900	0.00	(1,326,400)	7,900
FY 2021 Program Maintenance	0.00	1,937,576,800	2,307,121,100	0.00	1,941,531,000	2,311,587,100
Line Items						
Administrators						
1. Administrators Addl 2% Salary Increase	0.00	1,979,700	1,979,700	0.00	0	0
Teachers						
1. Additional Career Ladder Funds	0.00	40,000,000	40,000,000	0.00	30,000,000	30,000,000
Operations						
1. Discretionary for Health Insurance	0.00	7,434,500	7,434,500	0.00	0	0
2. Additional Discretionary	0.00	4,608,600	4,608,600	0.00	0	0
3. Classified Addl 2% Salary Increase	0.00	3,153,200	3,153,200	0.00	0	0
Children's Programs						
1. Literacy Proficiency	0.00	3,156,500	3,156,500	0.00	3,156,500	3,156,500
2. Mastery-Based Education	0.00	500,000	500,000	0.00	0	0
Central Services						
1. Social / Emotional Learning	0.00	1,000,000	1,000,000	0.00	1,000,000	1,000,000
Educational Services for the Deaf & Blind						
1. Career Ladder Equivalence	0.00	194,800	194,800	0.00	193,700	193,700
2. Teachers for the Deaf/Hard of Hearing	0.00	195,800	195,800	0.00	190,600	190,600
FY 2021 Total	0.00	1,999,799,900	2,369,344,200	0.00	1,976,071,800	2,346,127,900
Chg from FY 2020 Orig Approp.	0.00	101,392,700	101,536,200	0.00	77,664,600	78,319,900
% Chg from FY 2020 Orig Approp.		5.3%	4.5%		4.1%	3.5%

Public School Support

Agency Profile

Analyst: Lockett

FY 2020 Appropriation, FY 2021 Superintendent of Public Instruction's Budget Request, and FY 2021 Governor's Recommendation

Source of Funds		FY 2020 Original Appropriation	FY 2021 Supt. Ybarra Request	FY 2021 Governor's Recommendation
General Fund		\$1,898,407,200	\$1,999,799,900	\$1,976,071,800
Dedicated Funds		\$105,062,300	\$105,205,800	\$105,717,600
Federal Funds		\$264,338,500	\$264,338,500	\$264,338,500
TOTAL FUNDS		\$2,267,808,000	\$2,369,344,200	\$2,346,127,900
<i>General Fund Percent Change from Previous Year:</i>			5.3%	4.1%
<i>Total Funds Percent Change from Previous Year:</i>			4.5%	3.5%
Statutory Distributions	Idaho Code			
1 Transportation	§33-1006, §33-1002(2)(b)	\$75,334,700	\$83,040,000	\$83,040,000
2 Border Contracts	§33-1002(2)(d), §33-1403	1,200,000	1,484,100	1,484,100
3 Exceptional Contracts/Tuition Equivalents	§33-1002(2)(a)(e), §33-1002(B)	5,761,000	5,833,400	5,833,400
4 Salary-based Apportionment	§33-1002(2)(f), §33-1004E(4)(5)	213,050,600	222,402,700	220,243,700
5 State Paid Employee Benefits	§33-1004F, §33-1002(g)	41,289,200	43,101,600	42,683,200
6 Career Ladder Salaries	§33-1004B, §33-1002(g)	806,572,300	856,236,100	852,729,600
7 Career Ladder Benefits	§33-1004F, §33-1002(g)	156,313,700	165,938,500	159,445,000
8 Bond Levy Equalization	§33-906, -906A, -906B	23,387,900	23,079,500	25,406,500
9 Idaho Digital Learning Academy	§33-1020, §33-1002(2)(j)	11,854,200	12,221,400	12,097,600
10 Idaho Safe and Drug-Free Schools	§63-2506, -2552A(3), -3067	4,024,900	4,024,900	4,024,900
11 Math and Science Requirement	§33-1021, §33-1002(2)(n)	6,590,900	6,502,600	6,502,600
12 Advanced Opportunities	§33-4602, -4605, §33-1002(2)(m)	18,000,000	20,000,000	20,000,000
13 National Board Teacher Certification	§33-1004E(2)	90,000	90,000	90,000
14 Facilities (Lottery)	§33-905, §67-7434	22,842,500	24,187,500	24,187,500
15 Facilities State Match (General Fund)	§33-1019	4,104,000	1,972,200	1,972,200
16 Facilities (Charter School Funding)	§33-5208(5), §33-1002(2)(k)	8,840,000	10,372,600	10,372,600
17 Leadership Premiums	§33-1002(2)(o), §33-1004J	18,400,700	19,310,000	19,310,000
18 Continuous Improve Plans and Training	§33-320(4)	652,000	652,000	652,000
19 Mastery Based System	§33-1002(2)(t), §33-1632	1,400,000	1,900,000	1,400,000
20 Literacy Interventions	§33-1002(2)(s), §33-1614-1616	26,146,800	26,146,800	26,146,800
21 Academic and College/Career Advisors	§33-1002(2)(r), -1212A	9,000,000	9,000,000	9,000,000
22 Master Educator Premiums	§33-1004I	7,175,400	7,175,400	7,175,400
23 Sub-total -- Statutory Requirements		\$1,462,030,800	\$1,544,671,300	\$1,533,797,100
Other Program Distributions				
24 Math Initiative		\$1,817,800	\$1,817,800	\$1,817,800
25 Remediation Based on ISAT		5,456,300	5,456,300	5,456,300
26 English Language Learners		4,870,000	4,870,000	4,870,000
27 District and Charter IT Staffing		8,000,000	8,000,000	8,000,000
28 Distributed Technology Funds (Classroom, WiFi, IMS)		36,500,000	36,500,000	36,500,000
29 Student Achievement Assessments		2,258,500	2,258,500	2,258,500
30 Professional Development and Gifted/Talented		21,550,000	21,550,000	22,550,000
34 Social / Emotional Learning (Gov. recommends this in the Prof. Dev. line item)		0	1,000,000	0
31 Content and Curriculum		6,350,000	6,350,000	6,350,000
32 Bureau of Services for the Deaf and Blind (Campus)		7,410,600	7,932,600	7,727,000
33 Bureau of Services for the Deaf and Blind (Outreach)		4,129,400	4,203,000	4,109,600
35 Federal Funds for Local School Districts and Charters		264,115,000	264,115,000	264,115,000
36 Sub-total -- Other Program Distributions		\$362,457,600	\$364,053,200	\$363,754,200
37 TOTAL DISTRIBUTIONS (LINES 23 + 36)		\$1,824,488,400	\$1,908,724,500	\$1,897,551,300
38 STATE DISCRETIONARY FUNDS (Total Funds - Total Distributions)		\$443,319,600	\$460,619,700	\$448,576,600
39 ESTIMATED SUPPORT UNITS		15,601	15,786	15,786
40 DISCRETIONARY \$ PER SUPPORT UNIT, §33-1018 (row 38 / row 39)		\$28,416	\$29,179	\$28,416
<i>Discretionary Funding per Support Unit, Change from Previous Year:</i>		2.7%	2.7%	0.0%

Public School Funding Formula Terminology

Support Units are the foundation of how Idaho funds schools, and are often thought of, and referred to, as classroom units. The state does not fund schools based on the number of students; it funds them based on the number of support units. Support units are based on the number of students counted via average daily attendance calculations in multiple categories, such as kindergarten, elementary, and secondary. These student counts are then divided by a series of divisors found in Section 33-1002, Idaho Code. For example, a school district or charter school with 464 students (categorized as secondary students in grades 7-12) is assigned a divisor of 16, which means that the school district or charter school would receive 29 support units of funding. School districts or charter schools with more students have larger divisors, while smaller districts or charter schools receive smaller divisors. As a result, a small district or charter school needs fewer students than a larger district or charter school to generate the same amount of support units. Some of the reasons for this are that larger districts or charter schools can usually operate more efficiently, with greater economies of scale, than small ones, and that small districts or charter schools still need to be able to offer students a thorough, comprehensive education, notwithstanding their smaller class size and fixed costs that may be similar to those in larger districts or charter schools.

Staff Allowance establishes the number of staff positions funded by each support unit. Section 33-1004, Idaho Code, sets these levels at 1.021 for instructional staff, 0.079 for pupil service staff, 0.075 for administrative staff, and 0.375 for classified staff. Pupil service staff include positions such as school counselors, librarians, and special education instructors. The total staff allowance is 1.55.

The **Base Salary** for FY 2020 is assigned for administrators at \$37,272 and for classified staff at \$22,315 in Section 33-1004E, Idaho Code.

The **Experience/Education Index** provides a salary multiplier for administrative staff only (the classified staff portion of the formula ends with the base salary funding component). This component of the formula provides more funding for administrators with more experience and education than it does for those who are less experienced and educated. This table of multipliers, which runs from zero years of experience to 13+ years, includes seven different levels of educational achievement and is found in Section 33-1004A, Idaho Code.

Salary-Based Apportionment is the result of the multi-part funding formula that includes support units, base salaries, staff allowances, the experience/education index, and the career ladder.

The **Career Ladder** is a statewide salary apportionment for instructional and pupil service staff that is used to determine the amount of funding appropriated and allocated to school districts. Movement on the ladder is based on student achievement and evaluations by school administrators. The career ladder salary is found in Section 33-1004B, Idaho Code.

State-Paid Employee Benefits include the employer's share of Public Employee Retirement System of Idaho (PERSI) contributions at 11.94% and Federal Insurance Contributions Act (FICA) taxes at a rate of 7.65% of salary. If a school district or charter school employs more personnel or pays higher salaries than the state funds, then the additional PERSI and FICA costs are borne by the district or charter.

Discretionary Funds are appropriated dollars that are not needed to satisfy either the funding formula requirements of Idaho Code, or line item distributions in the appropriation bill. These dollars are added to salary-based apportionment and state-paid employee benefit funds. After addressing any requirements included in the annual appropriation bill, discretionary funds can be spent in any way the district chooses, based on locally-established priorities. Health insurance premiums and utility payments are two examples of how discretionary funds are spent at the local level.

Public School Support Agency Profile

Analyst: Lockett

FY 2020 Public School Funding Formula

At the core of Idaho's Public Schools funding system is a formula that determines the amount of money that each school district is entitled to receive for salaries, benefits, and discretionary funding. Salaries for instructional and pupil service staff are determined by the career ladder salary schedule in Section 33-1004B and E, Idaho Code.

Administrators	Instructional / Pupil Service	Classified
1. Support Units multiplied by 2. Staff Allowance multiplied by 3. Base Salary multiplied by 4. Experience/Education Index = Salary-Based Apportionment	1. Support Units multiplied by 2. Staff Allowance multiplied by 3. Career Ladder Allocation on Each Rung = Salary-Based Apportionment	1. Support Units multiplied by 2. Staff Allowance multiplied by 3. Base Salary = Salary-Based Apportionment

The product of the above calculations, which is done for each school district in the state, is called the district's salary-based apportionment. It is then multiplied by the state-paid employee benefits, which are currently estimated at 19.59% and include the employer costs for PERSI and FICA.

$$\begin{array}{l} \text{Salary-Based Apportionment} \\ \text{State-Paid Variable Benefit} \\ \text{Rate at 19.59\%} \end{array} \text{ multiplied by } = \text{State-Paid Employee Benefits}$$

The final step of the core funding formula is then calculated. To do this, the Legislature must first establish, in the Public Schools Division of Operations budget, the amount of discretionary funds that are available on a per unit basis. This is done by subtracting the line item distributions from the total amount of funding. For example, in FY 2020, \$443,319,600 was available to be disbursed among an estimated 15,601 support units, resulting in \$28,416 per support unit.

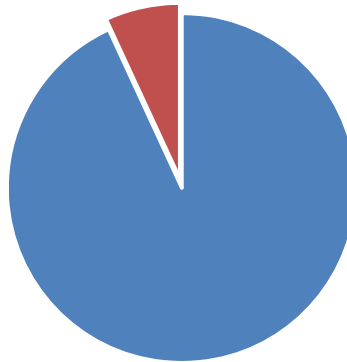
$$\begin{array}{l} \text{Available Discretionary Funds} \\ \text{Estimated Support Units} \end{array} \text{ divided by } = \text{Per Unit Discretionary Funds}$$

Public School Support Agency Profile

Analyst: Lockett

School District and Charter School Enrollment During the 2018 - 2019 School Year was 307,228 Students

Enrollment in 57 charter schools was 24,004, or 7.8%



Enrollment in 115 districts and COSSA Academy was 283,224, or 92.2%

School Year Metrics

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
Fall Enrollment	287,247	289,063	291,022	294,471	298,787	302,469	307,228	Not avail yet
Mid-Term Avg. Daily Attend.	266,483	273,110	276,033	279,300	282,848	286,236	290,210	Not avail yet
Mid-Term Support Units	14,330	14,555	14,683	14,862	15,064	15,247	15,453	15,658 (est)
Best 28 Wks Support Units	14,278	14,472	14,601	14,806	15,020	15,177	15,385	15,601 (est)

Original Appropriation (in millions)

General Fund	\$1,280	\$1,308	\$1,375	\$1,476	\$1,585	\$1,685	\$1,785	\$1,898
Dedicated Funds	67	75	87	74	78	92	91	105
Federal Funds	220	215	215	264	264	264	264	264
Total	\$1,567	\$1,598	\$1,677	\$1,814	\$1,927	\$2,041	\$2,141	\$2,267

General Fund % Change from Previous Year	4.6%	2.2%	5.1%	7.4%	7.4%	6.3%	5.9%	6.1%
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Total Funds % Change from Previous Year	0.4%	2.0%	4.9%	8.2%	6.2%	6.0%	4.9%	5.8%
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Discretionary Funds per Support Unit	\$19,706	\$20,000	\$22,401	\$23,868	\$25,696	\$26,748	\$27,481	\$28,416
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Sources: Legislative Fiscal Reports at <http://legislature.idaho.gov/budget/publications.htm> and <http://www.sde.idaho.gov/finance>

Public School Support Agency Profile

Analyst: Lockett

FY 2019 Federal Grant Fund Expenditures			
Grant Title	Description	State Dept. of Education	Pass- Through to Districts and Charters
2008 NCES - NAEP CONTRACT	NAEP State Coord. Program	\$ 23,500	\$ -
2017 NCES - NAEP CONTRACT	NAEP State Coord. Program	\$ 4,200	\$ -
2018 NCES - NAEP CONTRACT	NAEP State Coord. Program	\$ 109,500	\$ -
2019 STATISTICS (NCES)	NAEP State Coord. Program	\$ 8,300	\$ -
2018 CACFP MEAL SERVICE TRAINING	CACFP Meal Service Training	\$ 3,200	\$ -
2018 SCHOOL BREAKFAST	School Lunch Program	\$ -	\$ 2,903,400
2019 SCHOOL BREAKFAST	School Lunch Program	\$ -	\$ 14,744,900
2018 SCHOOL LUNCH	School Lunch Program	\$ -	\$ 8,577,500
2019 SCHOOL LUNCH	School Lunch Program	\$ -	\$ 42,745,600
2018 SCHOOL LUNCH AFTER SCHOOL SNACKS	School Lunch Program	\$ -	\$ 63,400
2019 SCHOOL LUNCH AFTER SCHOOL SNACKS	School Lunch Program	\$ -	\$ 349,700
2018 SPECIAL MILK	School Lunch Program	\$ -	\$ 25,000
2019 SPECIAL MILK	School Lunch Program	\$ -	\$ 24,600
2018 CASH IN LIEU	School Lunch Program	\$ -	\$ 132,500
2019 CASH IN LIEU	School Lunch Program	\$ -	\$ 303,300
2018 CHILD CARE AUDIT	School Lunch Program	\$ 37,900	\$ 10,900
2019 CHILD CARE AUDIT	School Lunch Program	\$ 115,100	\$ -
2018 CHILD CARE MEALS	School Lunch Program	\$ -	\$ 2,377,400
2019 CHILD CARE MEALS	School Lunch Program	\$ -	\$ 5,389,600
2018 CHILD CARE SPONSOR ADMIN	School Lunch Program	\$ -	\$ 73,200
2019 CHILD CARE SPONSOR ADMIN	School Lunch Program	\$ -	\$ 124,200
2018 SUMMER FOOD PROGRAM	School Lunch Program	\$ 19,500	\$ -
2019 SUMMER FOOD PROGRAM	School Lunch Program	\$ 88,300	\$ -
2018 SUMMER FOOD MEALS	School Lunch Program	\$ -	\$ 3,658,800
2019 SUMMER FOOD MEALS	School Lunch Program	\$ -	\$ 49,500
2018 SUMMER FOOD SPONSOR ADMIN	School Lunch Program	\$ -	\$ 382,400
2019 SUMMER FOOD SPONSOR ADMIN	School Lunch Program	\$ -	\$ 5,100
2017 STATE ADMIN EXPENSE	NSLP administrative costs	\$ 3,300	\$ -
2018 STATE ADMIN EXPENSE	NSLP administrative costs	\$ 699,800	\$ -
2019 STATE ADMIN EXPENSE	NSLP administrative costs	\$ 532,300	\$ -
2016 ADMINISTRATIVE REVIEW TRAINING	Nutrition training/mini grants	\$ 275,300	\$ -
2018 NSLP EQUIPMENT GRANT	NSLP equipment assistances	\$ 2,900	\$ 131,900
2018 FRESH FRUIT AND VEG PROGRAM	Provides reimb for program schools	\$ 19,200	\$ 192,300
2019 FRESH FRUIT AND VEG PROGRAM	Provides reimb for program schools	\$ 49,700	\$ 1,756,900
2013 DIRECT CERT PERFORMANCE AWARD	Award for reaching grant goals	\$ 1,200	\$ -

Public School Support Agency Profile

Analyst: Lockett

FY 2019 Federal Grant Fund Expenditures			
Grant Title	Description	State Dept. of Education	Pass- Through to Districts and Charters
2016 JOHNSON OMAILEY INDIAN EDUCATION	Support for schools/tribes	\$ -	\$ 40,000
2016 TITLE I-A	Assistance for high-poverty schools	\$ 14,700	\$ 94,300
2017 TITLE I-A	Assistance for high-poverty schools	\$ 443,200	\$ 23,076,500
2018 TITLE I-A	Assistance for high-poverty schools	\$ 554,900	\$ 31,817,000
2016 TITLE I-C MIGRANT EDUCATION	Addressing needs of migratory children	\$ -	\$ 7,100
2017 TITLE I-C MIGRANT EDUCATION	Addressing needs of migratory children	\$ 314,400	\$ 1,464,900
2018 TITLE I-C MIGRANT EDUCATION	Addressing needs of migratory children	\$ 29,100	\$ 1,505,900
2016 TITLE I-D NEGLECTED AND DELINQUENT	Neglected/delinquent children	\$ -	\$ 37,200
2017 TITLE I-D NEGLECTED AND DELINQUENT	Neglected/delinquent children	\$ 400	\$ 420,500
2018 TITLE I-D NEGLECTED AND DELINQUENT	Neglected/delinquent children	\$ -	\$ 145,700
2016 IDEA PART B SCHOOL AGE	Special education assistance	\$ 715,000	\$ 1,018,000
2017 IDEA PART B SCHOOL AGE	Special education assistance	\$ 1,472,200	\$ 22,034,700
2018 IDEA PART B SCHOOL AGE	Special education assistance	\$ -	\$ 33,452,000
2016 MIGRANT EDUCATION COORDINATION	Migrant educ. coordination between states	\$ 25,900	\$ -
2017 MIGRANT EDUCATION COORDINATION	Migrant educ. coordination between states	\$ 31,200	\$ -
2016 IDEA PART B PRESCHOOL	Special education assistance	\$ -	\$ 39,300
2017 IDEA PART B PRESCHOOL	Special education assistance	\$ 1,300	\$ 966,400
2018 IDEA PART B PRESCHOOL	Special education assistance	\$ -	\$ 1,119,600
2016 HOMELESS CHILDREN AND YOUTH	Homeless children education	\$ -	\$ 4,700
2017 HOMELESS CHILDREN AND YOUTH	Homeless children education	\$ 58,400	\$ 60,000
2018 HOMELESS CHILDREN AND YOUTH	Homeless children education	\$ 31,700	\$ 145,800
2016 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	\$ 86,200	\$ 140,400
2017 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	\$ 212,400	\$ 2,346,300
2018 TITLE IV-B 21ST CENTURY CLC	Community learning center programs	\$ -	\$ 3,385,500
2012 STATE IMPROVEMENT GRANT	Special education professional development	\$ 5,700	\$ 2,700
2011 GEARUP GRANT	College preparation	\$ 496,800	\$ 267,200
2018 GEARUP GRANT	College preparation	\$ 155,400	\$ 427,500
2016 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts	\$ -	\$ 5,400
2017 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts	\$ 31,500	\$ 267,800
2018 RURAL AND LOW INCOME SCHOOLS	Assistance for rural school districts	\$ 26,900	\$ 300,000
2016 TITLE III LEP PROGRAM	Attaining English proficiency	\$ 64,700	\$ 17,200

Public School Support Agency Profile

Analyst: Lockett

FY 2019 Federal Grant Fund Expenditures			
Grant Title	Description	State Dept. of Education	Pass-Through to Districts and Charters
2017 TITLE III-A ELA PROGRAM	Attaining English proficiency	\$ 186,400	\$ 815,400
2018 TITLE III-A ELA PROGRAM	Attaining English proficiency	\$ 100	\$ 1,093,800
2016 TITLE II-B MATH & SCIENCE PARTNERSHIP	Math/Science education improvement	\$ 13,100	\$ 218,000
2016 TITLE II-A TEACHER & PRINCIPAL TRAINING	Professional Development for educators	\$ -	\$ 59,700
2017 TITLE II-A TEACHER & PRINCIPAL TRAINING	Professional Development for educators	\$ 70,200	\$ 3,742,500
2018 TITLE II-A TEACHER & PRINCIPAL TRAINING	Professional Development for educators	\$ 585,000	\$ 4,761,800
2016 ASSESSMENT	Student assessment	\$ 1,135,700	\$ -
2017 ASSESSMENT	Student assessment	\$ 2,606,500	\$ -
2014 SCHOOL IMPROVEMENT GRANTS	Assistance for students in low-performing schools	\$ -	\$ 222,200
2015 SCHOOL IMPROVEMENT GRANTS	Assistance for students in low-performing schools	\$ 1,600	\$ 919,500
2016 SCHOOL IMPROVEMENT GRANTS	Assistance for students in low-performing schools	\$ 90,300	\$ 777,600
2017 TITLE IV-A STUDENT SUPPORT	Student Support and Academic Enrichment	\$ 11,900	\$ 753,300
2018 TITLE IV-A STUDENT SUPPORT	Student Support and Academic Enrichment	\$ 91,200	\$ 2,495,300
2018 SCHOOL HEALTH-YRBS/SHP	Health Education	\$ 88,500	\$ -
2017 PHHS BLOCK GRANT-ILP	Suicide prevention (Pass through from Idaho Dept. of H & W)	\$ 30,000	\$ -
2018-2019 SCHOOL NURSE INITIATIVE	School nurse support (Pass through from Idaho Dept. of H & W)	\$ 11,200	\$ 400,000
H&W PE/PA-NUTRITION ASSESSMENT	Health Education (Pass through from Idaho Dept. of H & W)	\$ 3,700	\$ -
Source: Idaho State Dept. of Education	TOTALS	\$ 11,690,400	\$ 224,890,900

Definitions for selected grant abbreviations:

NAEP: National Assessment of Educational Progress

NSLP: National School Lunch Program

Title I-A Improving Basic Programs: Helps students who are most at risk meet state academic standards and be proficient on state assessments

Title I-C: Education of Migratory Children

Title I-D Neglected, Delinquent, or At-Risk: To provide prevention/intervention programs for youth who are neglected, delinquent, or at-risk

Title II-A Supporting Effective Instruction: To provide grants to State Educational Agencies (SEAs) and subgrants to Local Educational Agencies (LEAs)

Title IV-A Student Support and Academic Enrichment Grants: Helps to improve students' academic achievement by increasing the capacity of states, local educational agencies, schools, and local communities

LEP: Limited English Proficiency

PHHS: Preventive Health and Health Services

Administrators

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	93,724,700	94,299,500	98,570,500	103,100,800	102,105,400
Percent Change:		0.6%	4.5%	4.6%	3.6%
BY OBJECT OF EXPENDITURE					
Lump Sum	93,724,700	94,299,500	98,570,500	103,100,800	102,105,400

Division Description

The Administrators Division provides state support for salaries and benefits of administrators (superintendents, assistant superintendents, principals, assistant principals, and program directors) in Idaho's 115 school districts, 61 public charter schools, and the COSSA Academy for grades K-12.

Administrators

Comparative Summary

Analyst: Lockett

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	98,570,500	98,570,500	0.00	98,570,500	98,570,500
FY 2021 Base	0.00	98,570,500	98,570,500	0.00	98,570,500	98,570,500
Public School Salary Change	0.00	991,200	991,200	0.00	1,977,400	1,977,400
Nondiscretionary Adjustments	0.00	1,559,400	1,559,400	0.00	1,557,500	1,557,500
FY 2021 Program Maintenance	0.00	101,121,100	101,121,100	0.00	102,105,400	102,105,400
1. Administrators Addl 2% Salary Increase	0.00	1,979,700	1,979,700	0.00	0	0
FY 2021 Total	0.00	103,100,800	103,100,800	0.00	102,105,400	102,105,400
Change from Original Appropriation	0.00	4,530,300	4,530,300	0.00	3,534,900	3,534,900
% Change from Original Appropriation		4.6%	4.6%		3.6%	3.6%

Administrators

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020: Increased the base salary of administrative staff from \$36,186 to \$37,272 in response to the 3% salary increase.					
	0.00	98,570,500	0	0	98,570,500
FY 2021 Base					
Agency Request	0.00	98,570,500	0	0	98,570,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>98,570,500</i>	<i>0</i>	<i>0</i>	<i>98,570,500</i>
Public School Salary Change					
Agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees, from \$37,272 to \$37,645. For the Administrators Division, this includes salaries at \$830,300 and state-paid employee benefits at \$160,900, for a total of \$991,200.					
Agency Request	0.00	991,200	0	0	991,200
<i>The Governor recommends a 2% Change in Employee Compensation. Salary apportionment will increase by \$1,656,300 and benefits will increase by \$321,100.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,977,400</i>	<i>0</i>	<i>0</i>	<i>1,977,400</i>
Nondiscretionary Adjustments					
An estimated nondiscretionary increase of 189 mid-term support units will require \$1,168,100 from the General Fund. Of this amount, \$978,500 is for salaries and \$189,600 is for state-paid employee benefits. Other adjustments include an increase of \$391,300 in the statewide education and experience index, slightly offset by a small district staff allowance decrease. The total net increase for the nondiscretionary adjustments is \$1,559,400.					
Agency Request	0.00	1,559,400	0	0	1,559,400
<i>Recommended by the Governor, with a slight adjustment for benefit cost changes.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,557,500</i>	<i>0</i>	<i>0</i>	<i>1,557,500</i>
FY 2021 Program Maintenance					
Agency Request	0.00	101,121,100	0	0	101,121,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>102,105,400</i>	<i>0</i>	<i>0</i>	<i>102,105,400</i>
1. Administrators Addl 2% Salary Increase					
This request is for an additional 2% salary increase, above the 1% change in employee compensation placeholder, for administrators. If funded, the base salary for administrators will go from \$37,272 to \$38,390, and will require \$1,658,300 for salaries and \$321,400 for the state-paid employee benefits.					
Agency Request	0.00	1,979,700	0	0	1,979,700
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2021 Total					
Agency Request	0.00	103,100,800	0	0	103,100,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>102,105,400</i>	<i>0</i>	<i>0</i>	<i>102,105,400</i>
Agency Request					
Change from Original App	0.00	4,530,300	0	0	4,530,300
% Change from Original App		4.6%			4.6%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>3,534,900</i>	<i>0</i>	<i>0</i>	<i>3,534,900</i>
<i>% Change from Original App</i>		<i>3.6%</i>			<i>3.6%</i>

Teachers

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	955,079,600	938,846,700	1,021,993,000	1,082,102,600	1,072,102,600
Federal	15,000,000	8,782,000	15,000,000	15,000,000	15,000,000
Total:	970,079,600	947,628,700	1,036,993,000	1,097,102,600	1,087,102,600
Percent Change:		(2.3%)	9.4%	5.8%	4.8%
BY OBJECT OF EXPENDITURE					
Lump Sum	970,079,600	947,628,700	1,036,993,000	1,097,102,600	1,087,102,600

Division Description

The Teachers Division provides state and federal funding support for instructional and pupil service staff salaries and benefits, and other programs specific to certificated instructors in Idaho's 115 school districts, 61 public charter schools, and the COSSA Academy for grades K-12.

Teachers

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	1,021,993,000	1,036,993,000	0.00	1,021,993,000	1,036,993,000
FY 2021 Base	0.00	1,021,993,000	1,036,993,000	0.00	1,021,993,000	1,036,993,000
Nondiscretionary Adjustments	0.00	20,109,600	20,109,600	0.00	20,109,600	20,109,600
FY 2021 Program Maintenance	0.00	1,042,102,600	1,057,102,600	0.00	1,042,102,600	1,057,102,600
1. Additional Career Ladder Funds	0.00	40,000,000	40,000,000	0.00	30,000,000	30,000,000
FY 2021 Total	0.00	1,082,102,600	1,097,102,600	0.00	1,072,102,600	1,087,102,600
Change from Original Appropriation	0.00	60,109,600	60,109,600	0.00	50,109,600	50,109,600
% Change from Original Appropriation		5.9%	5.8%		4.9%	4.8%

Teachers

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020: Provided \$3,796,200, through H286, to address the fiscal impact of H153, which increased starting teacher pay in FY 2020 to \$38,500 and in FY 2021 to \$40,000.					
	0.00	1,021,993,000	0	15,000,000	1,036,993,000
FY 2021 Base					
Agency Request	0.00	1,021,993,000	0	15,000,000	1,036,993,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,021,993,000</i>	<i>0</i>	<i>15,000,000</i>	<i>1,036,993,000</i>

Nondiscretionary Adjustments

Nondiscretionary adjustments net to \$20,109,600 from the General Fund, which is a 2% increase from FY 2020 to FY 2021. They include an increase in the number of instructional and pupil service staff, based on the estimated increase of 189 mid-term support units (15,658 to 15,847). The amount requested for FY 2021 is \$11,622,600, of which \$9,735,800 is for salaries and \$1,886,800 is for benefits.

Adjustments also include \$7,666,000, of which \$6,421,500 is for salaries and \$1,244,500 is for benefits, to comply with H153 of 2019. The legislation increased starting teacher pay in FY 2020 to \$38,500 and in FY 2021 to \$40,000. The legislation directed the salary increases to be implemented over a two-year period. Section 1 of the legislation amended Section 33-1004B, Idaho Code, effective July 1, 2019, through June 30, 2020, increasing salaries across the residency rung on the career ladder. Section 2 implemented the second year of the residency rung increases, moving the starting base salary to \$40,000. The amendments in Section 2 are effective July 1, 2020.

There is also a statutory increase of \$909,300 for leadership awards and premiums due to increased full-time equivalent instructional and pupil service positions (FTP). The increase is a result of 894.00 additional FTP working in the public school system, going from 18,102.00 FTP to 18,996.00 FTP. These premiums are set in statute (Section 33-1004J, Idaho Code), which requires \$850, plus employer benefit costs, to be distributed to school districts and charter schools for each FTP.

Lastly, there is a decrease of \$88,300 for high school math and science requirements (Section 33-1021, Idaho Code), based on the statutory formula.

Agency Request	0.00	20,109,600	0	0	20,109,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>20,109,600</i>	<i>0</i>	<i>0</i>	<i>20,109,600</i>

FY 2021 Program Maintenance					
Agency Request	0.00	1,042,102,600	0	15,000,000	1,057,102,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,042,102,600</i>	<i>0</i>	<i>15,000,000</i>	<i>1,057,102,600</i>

1. Additional Career Ladder Funds

The Superintendent of Public Instruction requests \$40,000,000 for increases to the career ladder base allocations in concert with the Our Kids, Idaho's Future Task Force recommendations, of which \$33,506,500 is for salaries and \$6,493,500 is for benefits. This budget request was made as a placeholder until the task force recommendations were made in November 2019.

Agency Request	0.00	40,000,000	0	0	40,000,000
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The Governor recommends \$30,000,000, ongoing, from the General Fund to elevate the teaching profession and retain effective educators by building out and updating the career ladder salary allocation program.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>
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FY 2021 Total					
Agency Request	0.00	1,082,102,600	0	15,000,000	1,097,102,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,072,102,600</i>	<i>0</i>	<i>15,000,000</i>	<i>1,087,102,600</i>

Teachers

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	60,109,600	0	0	60,109,600
% Change from Original App		5.9%		0.0%	5.8%
Governor's Recommendation					
Change from Original App	0.00	50,109,600	0	0	50,109,600
% Change from Original App		4.9%		0.0%	4.8%

Operations

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	632,440,200	643,892,600	660,315,600	690,628,800	677,003,700
Dedicated	55,325,600	55,325,600	59,260,000	60,586,400	60,586,400
Total:	687,765,800	699,218,200	719,575,600	751,215,200	737,590,100
Percent Change:		1.7%	2.9%	4.4%	2.5%
BY OBJECT OF EXPENDITURE					
Lump Sum	687,765,800	699,218,200	719,575,600	751,215,200	737,590,100

Division Description

The Operations Division provides state and federal funding in support of the operation of Idaho's 115 school districts and 62 charter schools, grades K-12. This division includes pupil transportation, salaries and benefits for classified staff, technology, and discretionary funds that can be used for any educational support services or general operations.

Operations

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	660,315,600	719,575,600	0.00	660,315,600	719,575,600
Cash Transfers & Adjustments	0.00	0	0	0.00	0	0
FY 2020 Total Appropriation	0.00	660,315,600	719,575,600	0.00	660,315,600	719,575,600
FY 2021 Base	0.00	660,315,600	719,575,600	0.00	660,315,600	719,575,600
Public School Salary Change	0.00	1,576,600	1,576,600	0.00	3,149,800	3,149,800
Nondiscretionary Adjustments	0.00	14,866,700	14,866,700	0.00	14,864,700	14,864,700
Endowment Adjustments	0.00	(1,326,400)	0	0.00	(1,326,400)	0
FY 2021 Program Maintenance	0.00	675,432,500	736,018,900	0.00	677,003,700	737,590,100
1. Discretionary for Health Insurance	0.00	7,434,500	7,434,500	0.00	0	0
2. Additional Discretionary	0.00	4,608,600	4,608,600	0.00	0	0
3. Classified Addl 2% Salary Increase	0.00	3,153,200	3,153,200	0.00	0	0
FY 2021 Total	0.00	690,628,800	751,215,200	0.00	677,003,700	737,590,100
Change from Original Appropriation	0.00	30,313,200	31,639,600	0.00	16,688,100	18,014,500
% Change from Original Appropriation		4.6%	4.4%		2.5%	2.5%

Operations

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included increased discretionary funding at \$28,416 per support unit, with an associated cost of \$7,454,900 from the General Fund for health insurance and \$7,134,400 from the General Fund for other discretionary support; and a reduction of \$100,000 for the distribution for Innovation Schools that was moved out of this appropriation and into the State Dept. of Education's appropriation.					
	0.00	660,315,600	59,260,000	0	719,575,600
Cash Transfers & Adjustments					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends transferring \$6,259,800 from the Public School Income Fund to the Public Education Stabilization Fund (PESF) to partially offset the larger than usual PESF overrun of \$31,555,400 in FY 2019.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Total Appropriation					
Agency Request	0.00	660,315,600	59,260,000	0	719,575,600
Governor's Recommendation	0.00	660,315,600	59,260,000	0	719,575,600
FY 2021 Base					
Agency Request	0.00	660,315,600	59,260,000	0	719,575,600
Governor's Recommendation	0.00	660,315,600	59,260,000	0	719,575,600
Public School Salary Change					
Agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees, moving the base salary from \$22,315 to \$22,538. For the Operations Division, this includes salaries at \$1,320,700 and state-paid employee benefits at \$255,900 for a net placeholder of \$1,576,600.					
Agency Request	0.00	1,576,600	0	0	1,576,600
<i>The Governor recommends a 2% increase in compensation. Salary apportionment will increase by \$2,638,500 and benefits will increase by \$511,300.</i>					
Governor's Recommendation	0.00	3,149,800	0	0	3,149,800
Nondiscretionary Adjustments					
Nondiscretionary adjustments include \$7,705,300 for the estimated increase in pupil transportation, which is calculated at 1.0% growth per year over the FY 2019 distribution of \$81,403,800. When calculated over the FY 2020 original appropriation, instead of the FY 2019 actual distribution, this increase is equal to 10.2%, going from \$75,334,700 in FY 2020 to \$83,040,000 in FY 2021.					
The adjustments also include \$5,257,000 to meet the demands of student growth in discretionary funding per support unit, calculated for the best 28 weeks of average daily attendance counts, at \$28,416 per unit. This is due to an estimated increase of 185 support units, moving from 15,601 to 15,786.					
The final adjustment includes an estimated increase of 189 mid-term support units that require \$1,904,400 from the General Fund for salaries and benefits. Of this amount, \$1,595,200 is for salaries and \$309,200 is for benefits.					
All of these items net to a total of \$14,866,700 for nondiscretionary adjustments.					
Agency Request	0.00	14,866,700	0	0	14,866,700
<i>Recommended by the Governor, with a slight adjustment for benefit cost changes.</i>					
Governor's Recommendation	0.00	14,864,700	0	0	14,864,700
Endowment Adjustments					
For FY 2021, there is a distribution increase of \$1,326,400 from the Public School Endowment Fund. This is due to the total distribution to public schools increasing from \$51,260,000 to \$52,586,400. This allows for a requested decrease of \$1,326,400 from the General Fund.					
Agency Request	0.00	(1,326,400)	1,326,400	0	0
Governor's Recommendation	0.00	(1,326,400)	1,326,400	0	0

Operations

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Program Maintenance					
Agency Request	0.00	675,432,500	60,586,400	0	736,018,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>677,003,700</i>	<i>60,586,400</i>	<i>0</i>	<i>737,590,100</i>

1. Discretionary for Health Insurance

This is a request for \$7,434,500, ongoing, from the General Fund, for the projected increase in health insurance costs, estimated to be 3.9%. The projection is based on the weighted average of premium costs for fiscal years 2018, 2019, and 2020, as reported by school districts and charter schools. If approved, these funds would increase the discretionary funding for insurance to \$199,866,500 for FY 2021, which is equal to 43% of the total discretionary dollars, going from \$12,190 per support unit in FY 2020 to \$12,661 per support unit in FY 2021.

If approved, this will increase the total amount of discretionary funding in the ongoing appropriation to \$460,619,700, including the funds requested in line item 2 specifically for additional "other" discretionary dollars, setting the amount per support unit at \$29,179 for FY 2021 (based on an estimated 15,786 support units).

Agency Request	0.00	7,434,500	0	0	7,434,500
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

2. Additional Discretionary

This is a request for \$4,608,600, ongoing, from the General Fund, for new discretionary funding dollars. This amount is equal to a 1.8% increase in the portion of discretionary dollars noted as "other," rather than for insurance funding. The amount requested is based on the most recent annualized Consumer Price Index (CPI) at 1.8%. If approved, these funds would increase the "other" discretionary funding to \$260,753,200 for FY 2021, which is equal to 57% of the total discretionary dollars, going from \$16,226 per support unit in FY 2020 to \$16,518 per support unit in FY 2021.

If approved, this will increase the total amount of discretionary funding in the ongoing appropriation to \$460,619,700, including the funds requested in line item 1 specifically for health insurance, setting the amount per support unit at \$29,179 for FY 2021 (based on an estimated 15,786 support units).

Agency Request	0.00	4,608,600	0	0	4,608,600
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

3. Classified Addl 2% Salary Increase

This request is for \$3,153,200, ongoing, from the General Fund, to provide an additional 2% base salary increase for classified staff. This increase would raise the base salary from \$22,315 to \$22,984. School districts and charter schools spend approximately 68% more for the salaries and benefits for these staff than what the Legislature appropriates. Classified staff include a wide variety of job classes including business managers, technology specialists, human resource personnel, and custodians. Of the request, \$2,641,300 is for salaries and \$511,900 is for benefits.

Agency Request	0.00	3,153,200	0	0	3,153,200
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2021 Total					
Agency Request	0.00	690,628,800	60,586,400	0	751,215,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>677,003,700</i>	<i>60,586,400</i>	<i>0</i>	<i>737,590,100</i>
Agency Request					
Change from Original App	0.00	30,313,200	1,326,400	0	31,639,600
% Change from Original App		4.6%	2.2%		4.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>16,688,100</i>	<i>1,326,400</i>	<i>0</i>	<i>18,014,500</i>
<i>% Change from Original App</i>		<i>2.5%</i>	<i>2.2%</i>		<i>2.5%</i>

Children's Programs

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	56,904,700	62,195,700	72,990,500	79,370,700	78,746,900
Dedicated	4,024,900	4,024,900	7,181,400	4,024,900	4,024,900
Federal	249,115,000	216,108,900	249,115,000	249,115,000	249,115,000
Total:	310,044,600	282,329,500	329,286,900	332,510,600	331,886,800
Percent Change:		(8.9%)	16.6%	1.0%	0.8%
BY OBJECT OF EXPENDITURE					
Lump Sum	310,044,600	282,329,500	329,286,900	332,510,600	331,886,800

Division Description

The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that primarily and specifically provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school. Funding is provided from both state and federal funds.

Children's Programs

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	72,990,500	329,286,900	0.00	72,990,500	329,286,900
Removal of Onetime Expenditures	0.00	0	(3,156,500)	0.00	0	(3,156,500)
FY 2021 Base	0.00	72,990,500	326,130,400	0.00	72,990,500	326,130,400
Nondiscretionary Adjustments	0.00	2,723,700	2,723,700	0.00	2,599,900	2,599,900
FY 2021 Program Maintenance	0.00	75,714,200	328,854,100	0.00	75,590,400	328,730,300
1. Literacy Proficiency	0.00	3,156,500	3,156,500	0.00	3,156,500	3,156,500
2. Mastery-Based Education	0.00	500,000	500,000	0.00	0	0
FY 2021 Total	0.00	79,370,700	332,510,600	0.00	78,746,900	331,886,800
Change from Original Appropriation	0.00	6,380,200	3,223,700	0.00	5,756,400	2,599,900
% Change from Original Appropriation		8.7%	1.0%		7.9%	0.8%

Children's Programs

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020: These included an additional \$13,156,500 for literacy proficiency programs and \$650,000 for content, curriculum, and credit recovery programs.					
	0.00	72,990,500	7,181,400	249,115,000	329,286,900

Removal of Onetime Expenditures

This action removes the onetime portion of the FY 2020 funding for literacy proficiency of \$3,156,500 from the Opportunities Scholarship Fund, leaving \$22,990,300 in the FY 2021 Base for this purpose.

Agency Request	0.00	0	(3,156,500)	0	(3,156,500)
Governor's Recommendation	0.00	0	(3,156,500)	0	(3,156,500)

FY 2021 Base					
Agency Request	0.00	72,990,500	4,024,900	249,115,000	326,130,400
Governor's Recommendation	0.00	72,990,500	4,024,900	249,115,000	326,130,400

Nondiscretionary Adjustments

The nondiscretionary adjustments net to an increase of \$2,723,700 from the General Fund. They include \$2,000,000 for the Advanced Opportunities Program, bringing the total available for this program to \$20,000,000. This is due to an expected increase in participation, including the new Post-Secondary Credit Scholarship that was created through H477 of 2016. In FY 2019, 36,100 students in grades 7 - 12 participated in the program and 213,000 dual credits were earned. This was an increase in student growth of approximately 30% over the previous two years.

Other adjustments include an increase of \$367,200 for the Idaho Digital Learning Academy (IDLA) per Section 33-1020, Idaho Code. The formula's variables include estimated IDLA enrollments and salary-based apportionment for school districts and charter schools, requiring an increase from \$11,854,200 for FY 2020 to \$12,221,400 for FY 2021. There is also an increase of \$284,100 for border contracts, due to increased enrollment and costs, which if funded, would bring the FY 2021 Base for that purpose to \$1,484,100. Finally, there is an increase of \$72,400 for the estimated distribution for exceptional contracts and tuition equivalents, which if funded, would bring the FY 2021 Base for that purpose to \$5,833,400.

Agency Request	0.00	2,723,700	0	0	2,723,700
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The Governor recommends an increase of \$243,400 from the General Fund for the Idaho Digital Learning Academy, as determined by the statutory formula. He also recommends the other adjustments as requested.

Governor's Recommendation	0.00	2,599,900	0	0	2,599,900
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FY 2021 Program Maintenance					
Agency Request	0.00	75,714,200	4,024,900	249,115,000	328,854,100
Governor's Recommendation	0.00	75,590,400	4,024,900	249,115,000	328,730,300

1. Literacy Proficiency

The Superintendent of Public Instruction requests \$3,156,500, ongoing, from the General Fund to replace the onetime moneys appropriated in FY 2020 to ensure students are reading at grade level by the time they complete the third grade. Using Idaho Reading Indicator data as a baseline, funding will be distributed to schools to increase student literacy proficiency for students in the third grade and below in ways that address each district's unique challenges. If funded, the total ongoing appropriation for literacy proficiency would be \$26,146,800.

Agency Request	0.00	3,156,500	0	0	3,156,500
Governor's Recommendation	0.00	3,156,500	0	0	3,156,500

Children's Programs

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Mastery-Based Education					
<p>This is a request for \$500,000, ongoing, from the General Fund, for additional schools to participate in the Idaho Mastery Education Network (IMEN). If funded, this increase will respond to the districts and charter schools that are requesting mastery-based education in their communities. The request is calculated on an increase of 48 sites, going from 32 sites to a total of 80. Funds will be used to support the cohort with design, planning, and implementation activities, including, but not limited to, technology purchases (hardware and software), meeting costs, facilitation, travel, stipends, substitutes, learning management systems, and virtual team platforms. Funds will also be used for cross-network collaborative activities and professional development. Currently, 23,000 students are impacted by the network.</p> <p>The Mastery Education Committee, established in H110 of 2015, recommended that "all regions of the state, all sizes of schools/districts, all types of schools, and all levels of readiness/implementation needed to be considered" for the program. Increasing access to 48 additional schools will allow for an increase in student impact, will reach all six regions in Idaho, and will fulfill the current community request for more access and support for mastery education in Idaho schools. There is a total of \$1,400,000 in the FY 2021 Base for this purpose (\$350,000 in the Central Services Division and \$1,050,000 in this division), and if this request is funded, there will be a total of \$1,900,000 in the appropriation for mastery-based education.</p>					
Agency Request	0.00	500,000	0	0	500,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2021 Total					
Agency Request	0.00	79,370,700	4,024,900	249,115,000	332,510,600
Governor's Recommendation	0.00	78,746,900	4,024,900	249,115,000	331,886,800
Agency Request					
Change from Original App	0.00	6,380,200	(3,156,500)	0	3,223,700
% Change from Original App		8.7%	(44.0%)	0.0%	1.0%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	5,756,400	(3,156,500)	0	2,599,900
% Change from Original App		7.9%	(44.0%)	0.0%	0.8%

Facilities

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	22,186,500	22,604,700	20,883,000	19,326,200	21,141,400
Dedicated	31,359,200	30,584,500	38,291,400	40,285,600	40,797,400
Total:	53,545,700	53,189,200	59,174,400	59,611,800	61,938,800
Percent Change:		(0.7%)	11.3%	0.7%	4.7%
BY OBJECT OF EXPENDITURE					
Trustee/Benefit	0	(774,700)	0	0	0
Lump Sum	53,545,700	53,963,900	59,174,400	59,611,800	61,938,800
Total:	53,545,700	53,189,200	59,174,400	59,611,800	61,938,800

Division Description

The Division of Facilities includes moneys from the General Fund and funding provided from Idaho Lottery proceeds for both public school facility maintenance costs and for support of the Bond Levy Equalization Program.

Facilities

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	20,883,000	59,174,400	0.00	20,883,000	59,174,400
FY 2021 Base	0.00	20,883,000	59,174,400	0.00	20,883,000	59,174,400
Nondiscretionary Adjustments	0.00	(1,556,800)	437,400	0.00	258,400	2,764,400
FY 2021 Total	0.00	19,326,200	59,611,800	0.00	21,141,400	61,938,800
Change from Original Appropriation	0.00	(1,556,800)	437,400	0.00	258,400	2,764,400
% Change from Original Appropriation		(7.5%)	0.7%		1.2%	4.7%

Facilities

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded a maintenance of current operations budget for FY 2020.					
	0.00	20,883,000	38,291,400	0	59,174,400
FY 2021 Base					
Agency Request	0.00	20,883,000	38,291,400	0	59,174,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>20,883,000</i>	<i>38,291,400</i>	<i>0</i>	<i>59,174,400</i>

Nondiscretionary Adjustments

The state's portion of the FY 2021 facility costs are estimated to be \$59,611,800, which is a net increase of \$437,400 over FY 2020. The following statutory programs have nondiscretionary adjustments that result in:

1. An increase of \$1,532,600 from the General Fund for charter school facilities, bringing the total cost for charter school facilities to \$10,372,600 from the General Fund;
2. An increase of \$649,200 for the Bond Levy Equalization Program from dedicated fund sources, resulting in a General Fund decrease of \$957,600 for the program;
3. A decrease of \$2,131,800 from the General Fund for the state's portion of the school building maintenance costs that are prescribed in Section 33-1019, Idaho Code; and
4. An increase of \$1,345,000, generated by the Idaho Lottery dividend for the School District Building Fund, to pay for school district facilities.

After the four FY 2021 adjustments are made, the cost of the state facilities maintenance match is \$26,159,700, and is funded from a combination of \$1,972,200 from the General Fund and \$24,187,500 from the School District Building Account. The Bond Levy Equalization Program cost is \$23,079,500 and is funded from a mix of \$6,981,400 from the General Fund (transferred from cigarette tax revenue), and \$15,125,000 of Idaho Lottery proceeds directed by statute to the Bond Levy Equalization Program, and an excess cash balance in the Bond Levy Equalization Fund of \$973,100.

Agency Request	0.00	(1,556,800)	1,994,200	0	437,400
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The Governor recommends all the nondiscretionary adjustments as requested, except from the General Fund for the Bond Levy Equalization Support Program. He recommends an increase of \$2,018,600 from the General Fund, instead of a net decrease of \$308,400 for that program, based on the most current bond data.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>258,400</i>	<i>2,506,000</i>	<i>0</i>	<i>2,764,400</i>
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FY 2021 Total					
Agency Request	0.00	19,326,200	40,285,600	0	59,611,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>21,141,400</i>	<i>40,797,400</i>	<i>0</i>	<i>61,938,800</i>
Agency Request					
Change from Original App	0.00	(1,556,800)	1,994,200	0	437,400
% Change from Original App		(7.5%)	5.2%		0.7%
Governor's Recommendation					
Change from Original App	0.00	258,400	2,506,000	0	2,764,400
% Change from Original App		1.2%	6.5%		4.7%

Central Services

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	14,475,300	12,971,800	12,667,600	13,667,600	13,667,600
Percent Change:		(10.4%)	(2.3%)	7.9%	7.9%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	14,475,300	12,971,800	12,667,600	13,667,600	13,667,600
Trustee/Benefit	0	1,503,500	0	0	0
Lump Sum	0	(1,503,500)	0	0	0
Total:	14,475,300	12,971,800	12,667,600	13,667,600	13,667,600

Division Description

The Division of Central Services includes those programs and funds that are spent at the state level by the Superintendent of Public Instruction for the benefit of all school districts and charter schools. Funds are primarily used to contract for services and for program oversight and evaluation.

Central Services

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	12,667,600	12,667,600	0.00	12,667,600	12,667,600
FY 2021 Base	0.00	12,667,600	12,667,600	0.00	12,667,600	12,667,600
1. Social / Emotional Learning	0.00	1,000,000	1,000,000	0.00	1,000,000	1,000,000
FY 2021 Total	0.00	13,667,600	13,667,600	0.00	13,667,600	13,667,600
Change from Original Appropriation	0.00	1,000,000	1,000,000	0.00	1,000,000	1,000,000
% Change from Original Appropriation		7.9%	7.9%		7.9%	7.9%

Central Services

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature provided three line items for FY 2020: These removed \$650,000 for the content, curriculum, and credit recovery distribution; removed \$166,200 for legacy Idaho Reading Indicator (IRI) operating expenditures; and removed \$150,000 for online class portals. All three items were funded in the State Department of Education's appropriation for FY 2020 rather than in the public schools appropriation.					
	0.00	12,667,600	0	0	12,667,600
FY 2021 Base					
Agency Request	0.00	12,667,600	0	0	12,667,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>12,667,600</i>	<i>0</i>	<i>0</i>	<i>12,667,600</i>

1. Social / Emotional Learning

The Superintendent of Public Instruction requests \$1,000,000, ongoing, from the General Fund to design, develop, and deliver state-wide professional development on social and emotional learning. The request would also fund other positive behavior management models for both classroom/instructional staff and building/district administrators. Providing high quality, consistent training in this area will support the development and inclusion of programs, practices, policies, and procedures that will provide improvements in student safety, school resources, and classroom learning environments. The professional development will address the prevention of student risk behaviors, as well as equip staff with the knowledge and skills to identify struggling students, intervene effectively and respond to crises. The Superintendent of Public Instruction believes there are a variety of factors that are contributing to social and emotional challenges in Idaho's classrooms. If approved, the funding would be directed to retaining teachers and district leaders by giving them the information, tools, and resources to address critical student needs. It will also simultaneously support school safety and security by helping address social and emotional student wellbeing, and support student achievement by lessening disruptions within the student learning environment.

Existing staff at the State Department of Education will be directed toward this project, including the director of student engagement and safety coordination, plus intermittent support from an administrative assistant. Specifically, the \$1,000,000 request includes:

\$175,000 for credits for attendees
 \$40,000 for books and materials
 \$200,000 for district and charter support
 \$400,000 for course training and design
 \$80,000 for virtual delivery
 \$55,000 for logistics and course location rentals
 \$50,000 for instructional and coaching support

Agency Request	0.00	1,000,000	0	0	1,000,000
<i>The Governor recommends \$1,000,000, ongoing, from the General Fund for training for school personnel to help students with social and emotional learning challenges in the professional development funding distribution for K-12 education.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

FY 2021 Total					
Agency Request	0.00	13,667,600	0	0	13,667,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>13,667,600</i>	<i>0</i>	<i>0</i>	<i>13,667,600</i>
Agency Request					
Change from Original App	0.00	1,000,000	0	0	1,000,000
% Change from Original App		7.9%			7.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>% Change from Original App</i>		<i>7.9%</i>			<i>7.9%</i>

Educational Services for the Deaf & Blind

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Campus Operations	7,023,000	7,023,000	7,410,600	7,932,600	7,727,000
Outreach Programs	3,956,400	3,956,400	4,129,400	4,203,000	4,109,600
Total:	10,979,400	10,979,400	11,540,000	12,135,600	11,836,600
BY FUND CATEGORY					
General	10,454,900	10,454,900	10,987,000	11,603,200	11,304,200
Dedicated	301,000	301,000	329,500	308,900	308,900
Federal	223,500	223,500	223,500	223,500	223,500
Total:	10,979,400	10,979,400	11,540,000	12,135,600	11,836,600
Percent Change:		0.0%	5.1%	5.2%	2.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	0	9,855,700	9,556,700
Operating Expenditures	0	0	0	2,279,900	2,279,900
Lump Sum	10,979,400	10,979,400	11,540,000	0	0
Total:	10,979,400	10,979,400	11,540,000	12,135,600	11,836,600

Division Description

Pursuant to Section 33-3403, Idaho Code, the goal of the Bureau of Educational Services for the Deaf and Blind is to assist school districts and state agencies in providing accessibility, quality, and equity to students in the state with sensory impairments through a continuum of service and placement options. Services may include operation of a school for the deaf and the blind that shall provide residential and day campus programs. The bureau may also operate an outreach program to provide services to students outside the campus area, as well as early intervention and family consultation. The Outreach Program serves approximately 2,250 students, ages birth to 21, and the Campus Program serves 115 students, ages 3 - 21. Both programs have increasing student enrollment.

S1074 of 2009 repealed statutes that created the Idaho School for the Deaf and the Blind (Chapter 34, Title 33, Idaho Code) and added a new Chapter 34 that created the Idaho Bureau of Educational Services for the Deaf and the Blind (IESDB). The key changes in this new chapter included:

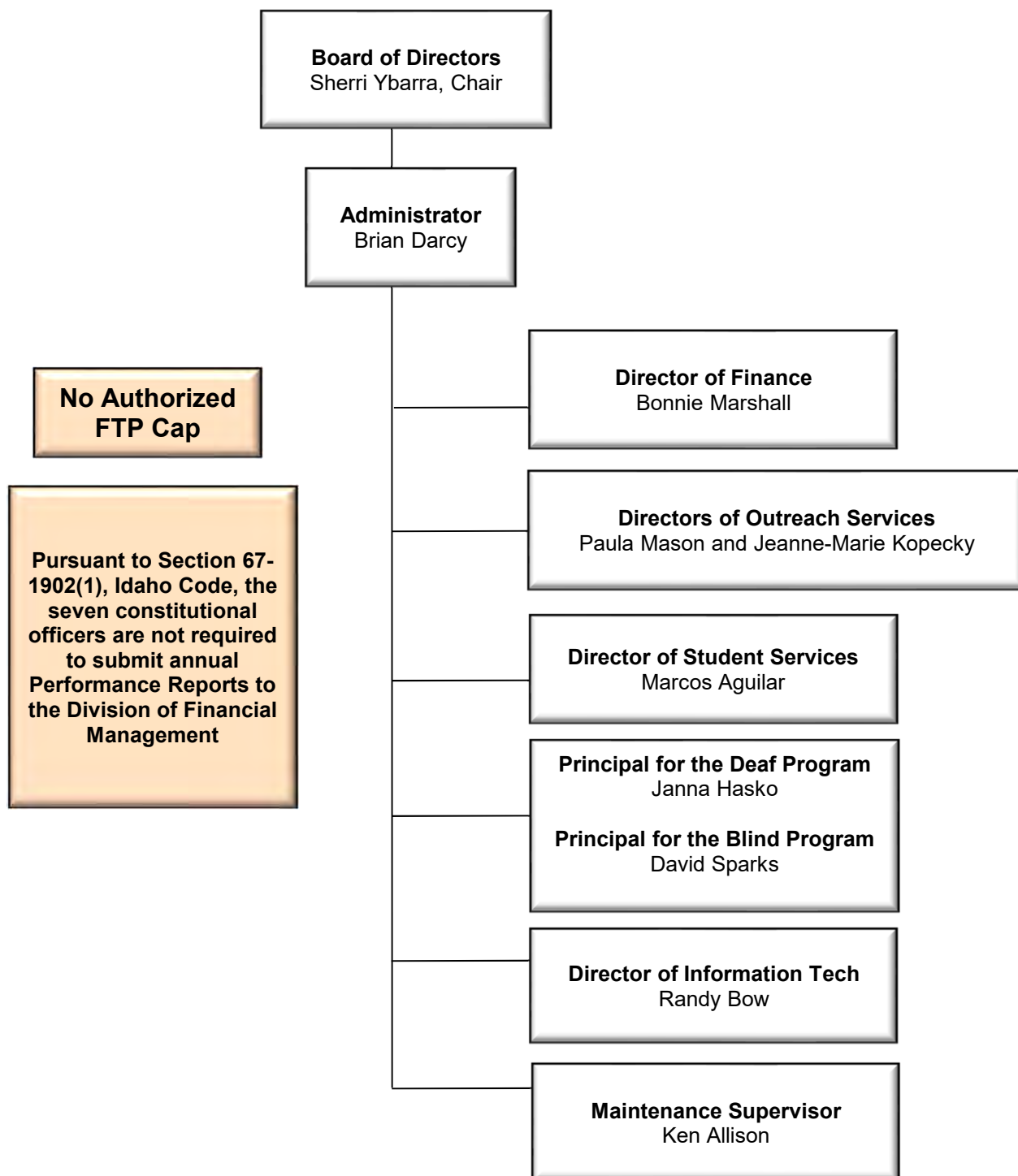
- 1) Creation of a Board of Directors to govern the new bureau;
- 2) The chair of the board is the Superintendent of Public Instruction;
- 3) The new bureau is a non-state agency; and
- 4) The bureau's annual appropriation request is to be submitted to the Superintendent of Public Instruction for review, approval, and inclusion in the educational support program (public schools) budget request to the Idaho Legislature and the Governor. Inclusion in the educational support program allows the bureau access to the Public Education Stabilization Fund in certain circumstances (i.e., budget holdbacks).

Another key requirement of S1074 is that Chapter 9, Title 33, Idaho Code, was amended to allow the bureau to receive a distribution from the School District Building Account, which includes Idaho Lottery dividends and earned interest. The distribution is based on average daily attendance.

Outreach offices are located in Coeur d'Alene, Lewiston, Caldwell, Meridian, Gooding, Pocatello, and Idaho Falls.

Educational Services for the Deaf & Blind Organizational Chart

Analyst: Lockett



Educational Services for the Deaf & Blind

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	10,987,000	11,540,000	0.00	10,987,000	11,540,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(9,800)	(9,800)
FY 2020 Total Appropriation	0.00	10,987,000	11,540,000	0.00	10,977,200	11,530,200
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	0.00	10,987,000	11,540,000	0.00	10,977,200	11,530,200
Removal of Onetime Expenditures	0.00	(119,100)	(147,600)	0.00	(119,100)	(147,600)
Restore Ongoing Rescissions	0.00	0	0	0.00	9,800	9,800
FY 2021 Base	0.00	10,867,900	11,392,400	0.00	10,867,900	11,392,400
Benefit Costs	0.00	307,800	307,800	0.00	(21,100)	(21,100)
Change in Employee Compensation	0.00	36,900	36,900	0.00	73,100	73,100
Endowment Adjustments	0.00	0	7,900	0.00	0	7,900
FY 2021 Program Maintenance	0.00	11,212,600	11,745,000	0.00	10,919,900	11,452,300
1. Career Ladder Equivalence	0.00	194,800	194,800	0.00	193,700	193,700
2. Teachers for the Deaf/Hard of Hearing	0.00	195,800	195,800	0.00	190,600	190,600
FY 2021 Total	0.00	11,603,200	12,135,600	0.00	11,304,200	11,836,600
Change from Original Appropriation	0.00	616,200	595,600	0.00	317,200	296,600
% Change from Original Appropriation		5.6%	5.2%		2.9%	2.6%

Educational Services for the Deaf & Blind

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded four line items for FY 2020: These included \$279,800 for year three of a three-year phase-in of increased instructor salaries and benefits that allow the bureau to achieve levels that are equivalent to the public school career ladder salary compensation system; \$86,100 for a speech-language pathologist; \$79,500 for a sign-language interpreter for the campus program; and \$61,600 to move staff in temporary paraprofessional positions to permanent paraprofessional positions.					
	0.00	10,987,000	329,500	223,500	11,540,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(9,800)	0	0	(9,800)
FY 2020 Total Appropriation					
Agency Request	0.00	10,987,000	329,500	223,500	11,540,000
Governor's Recommendation	0.00	10,977,200	329,500	223,500	11,530,200
Noncognizable Funds and Transfers					
This action spreads funds from lump sum to object codes and nets to \$0 for FY 2020.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	0.00	10,987,000	329,500	223,500	11,540,000
Governor's Recommendation	0.00	10,977,200	329,500	223,500	11,530,200
Removal of Onetime Expenditures					
This action removes onetime items purchased in FY 2020, including one riding lawn mower and five sedans.					
Agency Request	0.00	(119,100)	(28,500)	0	(147,600)
Governor's Recommendation	0.00	(119,100)	(28,500)	0	(147,600)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	9,800	0	0	9,800
FY 2021 Base					
Agency Request	0.00	10,867,900	301,000	223,500	11,392,400
Governor's Recommendation	0.00	10,867,900	301,000	223,500	11,392,400
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	307,800	0	0	307,800
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(21,100)	0	0	(21,100)

Educational Services for the Deaf & Blind

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	36,900	0	0	36,900
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	73,100	0	0	73,100
Endowment Adjustments					
This adjustment reflects an increase of \$7,900 in FY 2021 endowment funds that would be used for additional operating expenditures.					
Agency Request	0.00	0	7,900	0	7,900
Governor's Recommendation	0.00	0	7,900	0	7,900
FY 2021 Program Maintenance					
Agency Request	0.00	11,212,600	308,900	223,500	11,745,000
Governor's Recommendation	0.00	10,919,900	308,900	223,500	11,452,300
1. Career Ladder Equivalence			Campus Operations, Outreach Programs		
This is a request for \$194,800, ongoing, from the General Fund, for the agency to stay in conformance with the career ladder, as amended by H153 of 2019. If funded, this would allow the agency to achieve levels that are equivalent to the public school career ladder salary compensation system. Of the request, \$106,700 is in the Campus Program (\$87,600 for salaries and \$19,100 for benefits) and \$88,100 is in the Outreach Program (\$72,300 for salaries and \$15,800 for benefits).					
Agency Request	0.00	194,800	0	0	194,800
<i>Recommended by the Governor with a slight adjustment for benefit costs.</i>					
Governor's Recommendation	0.00	193,700	0	0	193,700
2. Teachers for the Deaf/Hard of Hearing			Campus Operations		
The agency requests \$195,800, ongoing, from the General Fund for salary and benefits for two additional certified teachers of the deaf and hard of hearing for the Campus Program. The campus deaf and hard of hearing student population continues to increase as students are referred to the program from school districts around the state. If funded, two additional teachers would help the agency meet the needs of their expanding enrollment. The Campus Program is unlike other school districts in that the funding does not change with increased enrollment and referrals. Furthermore, because of the nature of communication needs of students with sensory impairments and the individualized level of education per student, larger class sizes diminish the effectiveness of the educational environment. Every child in the classroom is on an Individualized Education Program (IEP) and has to have differentiated instruction tied to their language needs or sensory input requirements. In the last four school years, the Campus Program has seen a 30% increase in enrollment of students, primarily in the deaf and hard of hearing program, going from 86 students in 2015 to 114 students currently.					
Agency Request	0.00	195,800	0	0	195,800
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	190,600	0	0	190,600
FY 2021 Total					
Agency Request	0.00	11,603,200	308,900	223,500	12,135,600
Governor's Recommendation	0.00	11,304,200	308,900	223,500	11,836,600
Agency Request					
Change from Original App	0.00	616,200	(20,600)	0	595,600
% Change from Original App		5.6%	(6.3%)	0.0%	5.2%
Governor's Recommendation					
Change from Original App	0.00	317,200	(20,600)	0	296,600
% Change from Original App		2.9%	(6.3%)	0.0%	2.6%

Idaho Legislative Budget Book

State Board of Education

2020 Legislative Session

Agricultural Research & Extension Service	1 - 45
College and Universities	1 - 53
Community Colleges	1 - 71
Education, Office of the State Board of	1 - 79
Health Education Programs	1 - 85
Career Technical Education	1 - 91
Idaho Public Television	1 - 99
Special Programs	1 - 107
Superintendent of Public Instruction	1 - 117
Vocational Rehabilitation	1 - 125

State Board of Education

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY DIVISION					
Ag Research & Ext Service	31,331,100	31,307,100	32,530,700	33,696,500	32,243,500
College and Universities	739,250,700	601,981,000	604,248,500	645,566,600	628,421,000
Community Colleges	46,926,600	46,926,600	48,606,800	52,931,500	48,995,500
Education, State Board of	22,672,800	4,903,300	15,357,400	15,438,700	15,271,500
Health Education Programs	19,583,400	18,851,700	21,625,700	22,557,300	22,228,100
Car Tech Education	81,749,800	76,040,200	78,760,200	80,316,400	77,732,800
Idaho Public Television	9,448,600	8,529,600	9,601,100	8,957,300	8,778,900
Special Programs	23,366,800	22,028,100	32,025,000	25,127,300	31,963,900
Supt of Public Instruction	39,663,000	31,712,400	40,714,800	41,176,500	40,614,800
Vocational Rehabilitation	28,386,100	23,538,400	28,755,400	29,114,400	28,708,300
Total:	1,042,378,900	865,818,400	912,225,600	954,882,500	934,958,300
BY FUND CATEGORY					
General	510,149,800	506,755,600	528,670,200	557,574,400	535,569,000
Dedicated	473,388,600	320,353,100	334,065,800	347,367,900	349,722,400
Federal	58,840,500	38,709,700	49,489,600	49,940,200	49,666,900
Total:	1,042,378,900	865,818,400	912,225,600	954,882,500	934,958,300
Percent Change:		(16.9%)	5.4%	4.7%	2.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	694,669,100	517,619,200	633,768,400	665,724,800	642,584,700
Operating Expenditures	216,170,800	147,402,100	161,021,500	173,193,800	170,955,000
Capital Outlay	35,693,800	24,713,000	18,130,200	22,808,300	22,148,200
Trustee/Benefit	95,845,200	176,084,100	99,305,500	93,155,600	99,270,400
Total:	1,042,378,900	865,818,400	912,225,600	954,882,500	934,958,300
Full-Time Positions (FTP)	6,055.87	6,058.87	6,158.88	6,291.33	6,285.11

Department Description

Pursuant to Article IV, Section 20, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. In compliance with the Idaho Constitution and pursuant to Section 67-2402, Idaho Code, the State Board of Education has been established as one of the twenty departments. The agencies and institutions in this section have been assigned to the State Board of Education.

Agricultural Research & Extension Service

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	31,307,100	31,307,100	32,530,700	33,696,500	32,243,500
Dedicated	24,000	0	0	0	0
Total:	31,331,100	31,307,100	32,530,700	33,696,500	32,243,500
Percent Change:		(0.1%)	3.9%	3.6%	(0.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	26,914,600	25,953,700	27,922,000	28,963,000	27,846,500
Operating Expenditures	3,638,600	3,614,600	3,793,700	4,083,500	3,760,000
Capital Outlay	777,900	1,738,800	815,000	650,000	637,000
Total:	31,331,100	31,307,100	32,530,700	33,696,500	32,243,500
Full-Time Positions (FTP)	320.34	320.34	344.11	350.06	349.35

Division Description

The University of Idaho's College of Agricultural and Life Sciences has a land grant mandated, three-pronged mission: education, research, and extension. The education component is funded through the UI's portion of the College and Universities' general education appropriation. The research and extension components are funded via specific appropriation to the Agricultural Research and Extension Service (ARES).

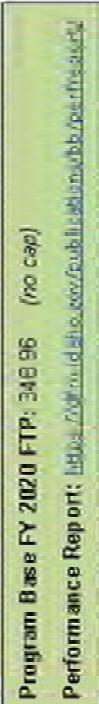
The research and extension centers across the state are located in: Aberdeen, Boise, Caldwell, Dubois, Idaho Falls, Kimberly, Moscow, Parma, Salmon, Teton, and Twin Falls.

The Cooperative Extension Service has offices in 42 of Idaho's 44 counties, and operates under the leadership of faculty and staff who are specially trained to work with agriculture, 4-H programs, families, youth, and communities. The educational programs of the College of Agricultural and Life Sciences faculty members are supported cooperatively by county, state, and federal funding.

Appropriated funding provides base support for agricultural research and extension programming, and also provides leverage for additional grant and contract funding for ongoing program needs. Appropriated funding is also redirected for new programs as old programs are modified or eliminated.

Analyst: Jessup

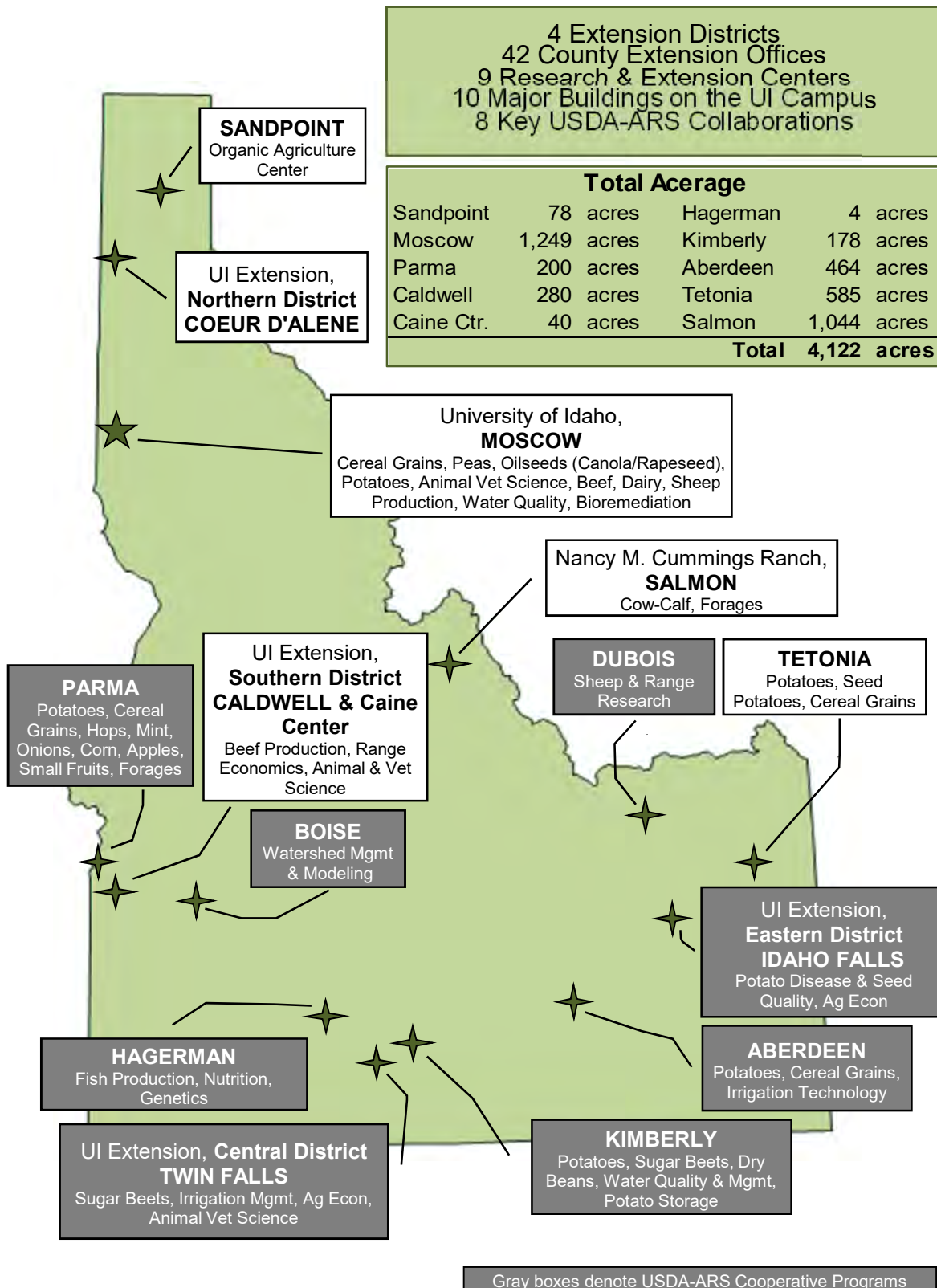
Organizational Structure



Agricultural Research & Extension Service

Agency Profile

Analyst: Jessup



Agricultural Research & Extension Service

Agency Profile

Analyst: Jessup

University of Idaho College of Agricultural and Life Sciences

FY 2020 Estimated Operating Revenue, All Sources is: \$75,971,856
(of which 7.20% is from the General Fund)

Where Budgeted	Fund Source	Amount by Source	% of Total
Appropriated in College & Universities			
Ag Rsrch & Ext Services	General Fund	\$ 3,306,917	4.4%
Appropriated in Special Programs			
W-I Veterinary Education	General Fund	\$ 2,159,900	2.8%
Not Appropriated			
Off-budget	Grants & Contracts	\$ 17,402,007	22.9%
Off-budget	County Expenditures	\$ 5,096,399	6.7%
Off-budget	Gifts & Miscellaneous	\$ 2,434,743	3.2%
Off-budget	Local Service Funds	\$ 7,083,989	9.3%
Off-budget	Federal Formula Funds	\$ 5,957,200	7.8%
Subtotal		\$ 37,974,339	50.0%

Appropriated to Agricultural Research & Extension Service (ARES)

Research	General Fund	\$ 19,793,391	26.1%
Extension	General Fund	\$ 12,737,309	16.8%
Subtotal		\$ 32,530,700	42.8%
Total		\$ 75,971,856	100.0%

Of the \$32,530,700 funding appropriated to ARES in FY 2020, the following amounts were allocated to the centers below. These centers may also receive non-appropriated moneys.

Northern District	FTP	Approp.
Palouse (Moscow) R&E*	13.94	\$ 992,784
Coeur d'Alene	5.00	\$ 503,753
Sandpoint Organic Orchard	0.50	\$ 44,596
9 Co. Offices w/ Educators	19.49	\$ 1,681,425
Total	38.92	\$ 3,222,558

Southern District	FTP	Approp.
Caldwell/Caine Center	7.94	\$ 772,189
Parma R&E Center	11.49	\$ 1,069,485
Boise Center	7.75	\$ 910,985
9 Co. Offices w/ Educators	21.06	\$ 1,625,332
Total	48.23	\$ 4,377,991

Central District	FTP	Approp.
Twin Falls R&E Center	14.87	\$ 1,432,778
Kimberly R&E Center	14.00	\$ 1,232,764
10 Co. Offices w/ Educators	17.54	\$ 1,374,717
Total	46.42	\$ 4,040,258

Eastern District	FTP	Approp.
Aberdeen R&E Center	27.13	\$ 2,037,675
Tetonia R&E Center	1.00	\$ 38,079
Idaho Falls R&E Center	9.50	\$ 969,414
Nancy M. Cummings Ranch (Salmon)	8.00	\$ 745,177
Rinker Rock Creek Ranch	2.00	\$ 145,100
U.S. Sheep Station Research	1.00	\$ 62,615
14 Co. Offices w/ Educators	22.65	\$ 1,733,372
Total	71.28	\$ 5,731,431
Grand Total	204.85	\$ 17,372,238

% of FTP Off Campus 66.7%

% of Approp. to ARES Off Campus 53.4%

*Research & Extension Center (R&E)

Agricultural Research & Extension Service

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	344.11	32,530,700	32,530,700	344.11	32,530,700	32,530,700
1% Onetime General Fund Reduction	0.00	0	0	0.00	(325,300)	(325,300)
FY 2020 Total Appropriation	344.11	32,530,700	32,530,700	344.11	32,205,400	32,205,400
Noncognizable Funds and Transfers	4.85	0	0	4.85	0	0
FY 2020 Estimated Expenditures	348.96	32,530,700	32,530,700	348.96	32,205,400	32,205,400
Removal of Onetime Expenditures	0.00	(165,000)	(165,000)	0.00	(165,000)	(165,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	325,300	325,300
FY 2021 Base	348.96	32,365,700	32,365,700	348.96	32,365,700	32,365,700
Benefit Costs	0.00	735,900	735,900	0.00	(31,800)	(31,800)
Inflationary Adjustments	0.00	92,300	92,300	0.00	0	0
Change in Employee Compensation	0.00	258,900	258,900	0.00	498,400	498,400
FY 2021 Program Maintenance	348.96	33,452,800	33,452,800	348.96	32,832,300	32,832,300
1. Occupancy Costs	1.10	243,700	243,700	0.39	58,500	58,500
2% Ongoing General Fund Reduction	0.00	0	0	0.00	(647,300)	(647,300)
FY 2021 Total	350.06	33,696,500	33,696,500	349.35	32,243,500	32,243,500
Change from Original Appropriation	5.95	1,165,800	1,165,800	5.24	(287,200)	(287,200)
% Change from Original Appropriation		3.6%	3.6%		(0.9%)	(0.9%)

Agricultural Research & Extension Service

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included 1.00 FTP and \$118,300 for an additional 4-H Extension Educator; 2.00 FTP and \$217,600 for staff support at the Rinker Rock Creek Ranch; and 0.57 FTP and \$122,600 for occupancy costs.					
	344.11	32,530,700	0	0	32,530,700
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(325,300)	0	0	(325,300)
FY 2020 Total Appropriation					
Agency Request	344.11	32,530,700	0	0	32,530,700
Governor's Recommendation	344.11	32,205,400	0	0	32,205,400
Noncognizable Funds and Transfers					
The FY 2020 appropriation for Agricultural Research & Extension Services (ARES) did not include an FTP cap on the agency. ARES requests an increase of 4.85 FTP to adjust for changes in personnel. This does not include any change in funding for personnel.					
Agency Request	4.85	0	0	0	0
Governor's Recommendation	4.85	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	348.96	32,530,700	0	0	32,530,700
Governor's Recommendation	348.96	32,205,400	0	0	32,205,400
Removal of Onetime Expenditures					
Removes onetime increases provided in FY 2020 which included \$140,000 to replace farming equipment at multiple sites, and \$25,000 for equipment associated with the hiring of new staff at the Rinker Rock Creek Ranch.					
Agency Request	0.00	(165,000)	0	0	(165,000)
Governor's Recommendation	0.00	(165,000)	0	0	(165,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	325,300	0	0	325,300
FY 2021 Base					
Agency Request	348.96	32,365,700	0	0	32,365,700
Governor's Recommendation	348.96	32,365,700	0	0	32,365,700
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	735,900	0	0	735,900
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(31,800)	0	0	(31,800)

Agricultural Research & Extension Service

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
The agency requests \$92,300 ongoing from the General Fund for general inflation costs, an increase of 2.43%. The largest increases include the cost of specific use supplies (farming equipment); computers and computer supplies; manufacturing, fuel and lubricant costs; and office supplies.					
Agency Request	0.00	92,300	0	0	92,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	258,900	0	0	258,900
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	498,400	0	0	498,400
FY 2021 Program Maintenance					
Agency Request	348.96	33,452,800	0	0	33,452,800
Governor's Recommendation	348.96	32,832,300	0	0	32,832,300
1. Occupancy Costs					
The agency requests occupancy funding for the following completed projects: 0.03 FTP and \$7,200 for the Nancy M. Cummings Aberdeen Research Support Facility (occupied in November of 2018); 0.16 FTP and \$46,800 for the classroom and office facility at the Nancy M. Cummings Ranch (to be occupied October of 2019); 0.41 FTP and \$91,400 for the Sandpoint research and extension complex (occupied in August of 2018); 0.06 FTP and \$9,900 for the Sandpoint cereal research laboratory (occupied February of 2019); 0.30 FTP and \$71,000 for the seed potato and germplasm facility in Moscow (to be occupied January of 2021); 0.07 FTP and \$3,500 for the Parma research support facility (to be occupied April of 2021); and 0.07 FTP and \$13,900 for the sheep center research support facility (to be occupied April of 2020). This request totals 1.10 FTP and \$243,700 ongoing from the General Fund.					
Agency Request	1.10	243,700	0	0	243,700
<i>The Governor recommends 0.39 FTP and \$58,500 from the General Fund for half of the new Nancy M. Cummings Research and Extension Center (\$9,400), Aberdeen Cereal Research Lab (\$4,900), Moscow Seed Potato Facility (\$35,200), Parma Research Support Facility (\$1,800), and Moscow Sheep Center Research Support Facility (\$6,900) occupancy costs.</i>					
<i>The Governor does not recommend Aberdeen Research Support Facility, and Sandpoint Research and Extension Complex occupancy costs. Half of the funding was recommended and appropriated in the FY 2020 budget, and the Governor does not recommend additional funding for past occupancy cost requests. The Governor recommends the Board of Education reexamine the process and funding of building occupancy costs.</i>					
Governor's Recommendation	0.39	58,500	0	0	58,500
2% Ongoing General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(647,300)	0	0	(647,300)
FY 2021 Total					
Agency Request	350.06	33,696,500	0	0	33,696,500
Governor's Recommendation	349.35	32,243,500	0	0	32,243,500

Agricultural Research & Extension Service

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	5.95	1,165,800	0	0	1,165,800
% Change from Original App	1.7%	3.6%			3.6%
Governor's Recommendation					
Change from Original App	5.24	(287,200)	0	0	(287,200)
% Change from Original App	1.5%	(0.9%)			(0.9%)

College and Universities

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Boise State University	243,967,800	214,876,000	226,506,200	247,453,400	240,198,100
Idaho State University	231,540,600	152,400,800	150,021,900	154,994,200	150,423,800
University of Idaho	203,705,000	196,032,700	184,534,100	198,502,100	193,841,800
Lewis-Clark State College	53,821,500	36,717,100	36,770,500	38,246,800	36,714,600
Systemwide	6,215,800	1,954,400	6,415,800	6,370,100	7,242,700
Total:	739,250,700	601,981,000	604,248,500	645,566,600	628,421,000
BY FUND CATEGORY					
General	295,763,200	295,745,300	306,030,600	326,912,900	307,232,800
Dedicated	443,487,500	306,235,700	298,217,900	318,653,700	321,188,200
Total:	739,250,700	601,981,000	604,248,500	645,566,600	628,421,000
Percent Change:		(18.6%)	0.4%	6.8%	4.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	542,038,800	451,719,700	476,717,800	500,804,500	485,539,400
Operating Expenditures	160,902,500	118,448,500	108,665,700	119,547,100	118,342,400
Capital Outlay	32,151,400	21,314,000	14,707,000	21,057,000	20,464,400
Trustee/Benefit	4,158,000	10,498,800	4,158,000	4,158,000	4,074,800
Total:	739,250,700	601,981,000	604,248,500	645,566,600	628,421,000
Full-Time Positions (FTP)	4,680.80	4,680.80	4,753.54	4,879.04	4,873.53

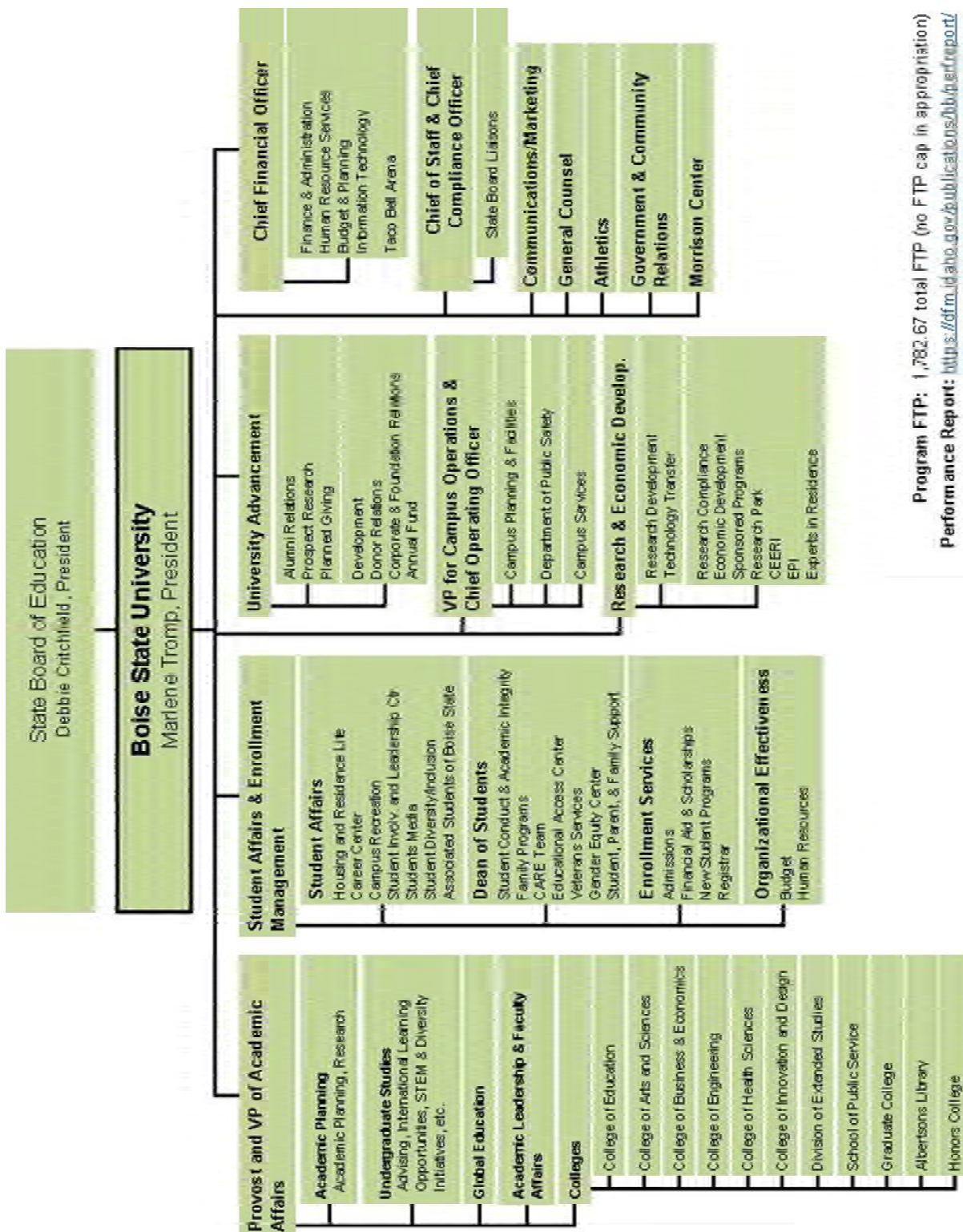
Division Description

The College and Universities Division includes the following five programs: Boise State University (BSU); Idaho State University (ISU); University of Idaho (UI); Lewis-Clark State College (LCSC); and Systemwide Programs, which includes funding for programs and efforts that benefit all four institutions. The Legislature appropriates both from the General Fund and from dedicated funds to this division. Dedicated funds include endowment funds and revenue from tuition and fees. Federal funds and other "local funds" from specific fees are not appropriated by the Legislature.

College and Universities Agency Profile

Analyst: Jessup

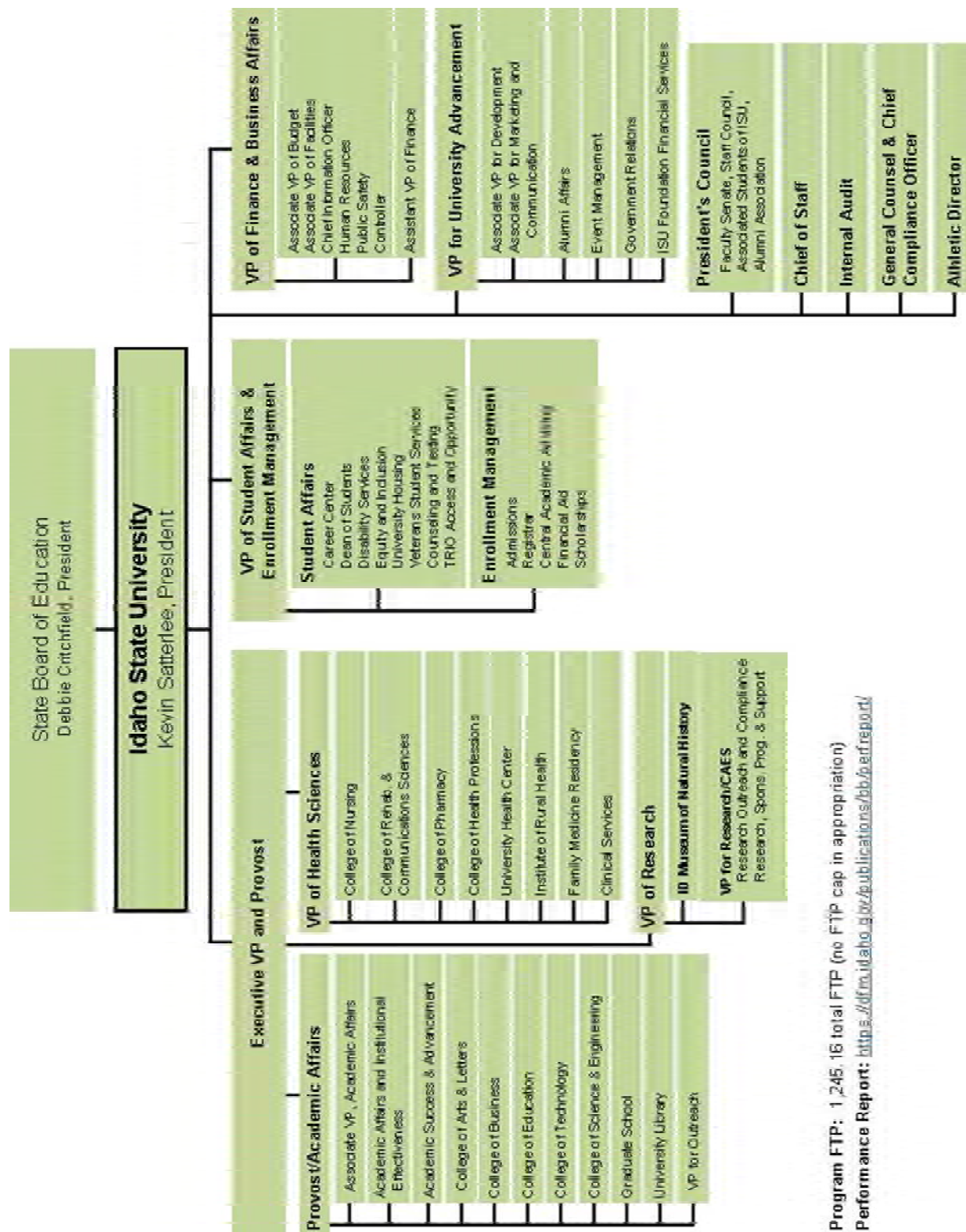
Organizational Structure, Boise State University



College and Universities Agency Profile

Analyst: Jessup

Organizational Structure, Idaho State University

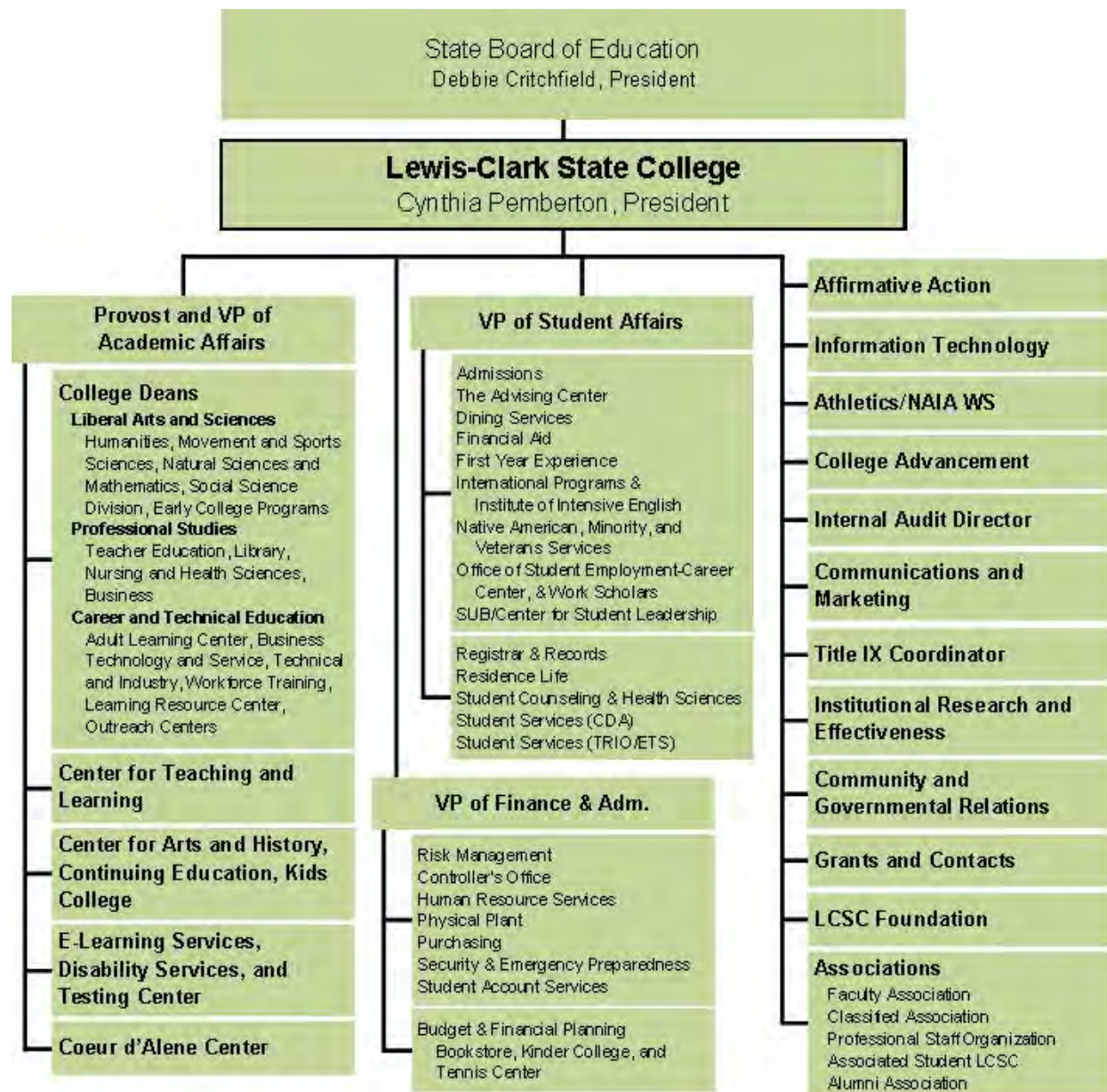


Program FTP: 1,245, 16 total FTP (no FTP cap in appropriation)
Performance Report: <https://ifm.idaho.gov/publications/bb/perreport/>

College and Universities Agency Profile

Analyst: Jessup

Organizational Structure, Lewis-Clark State College



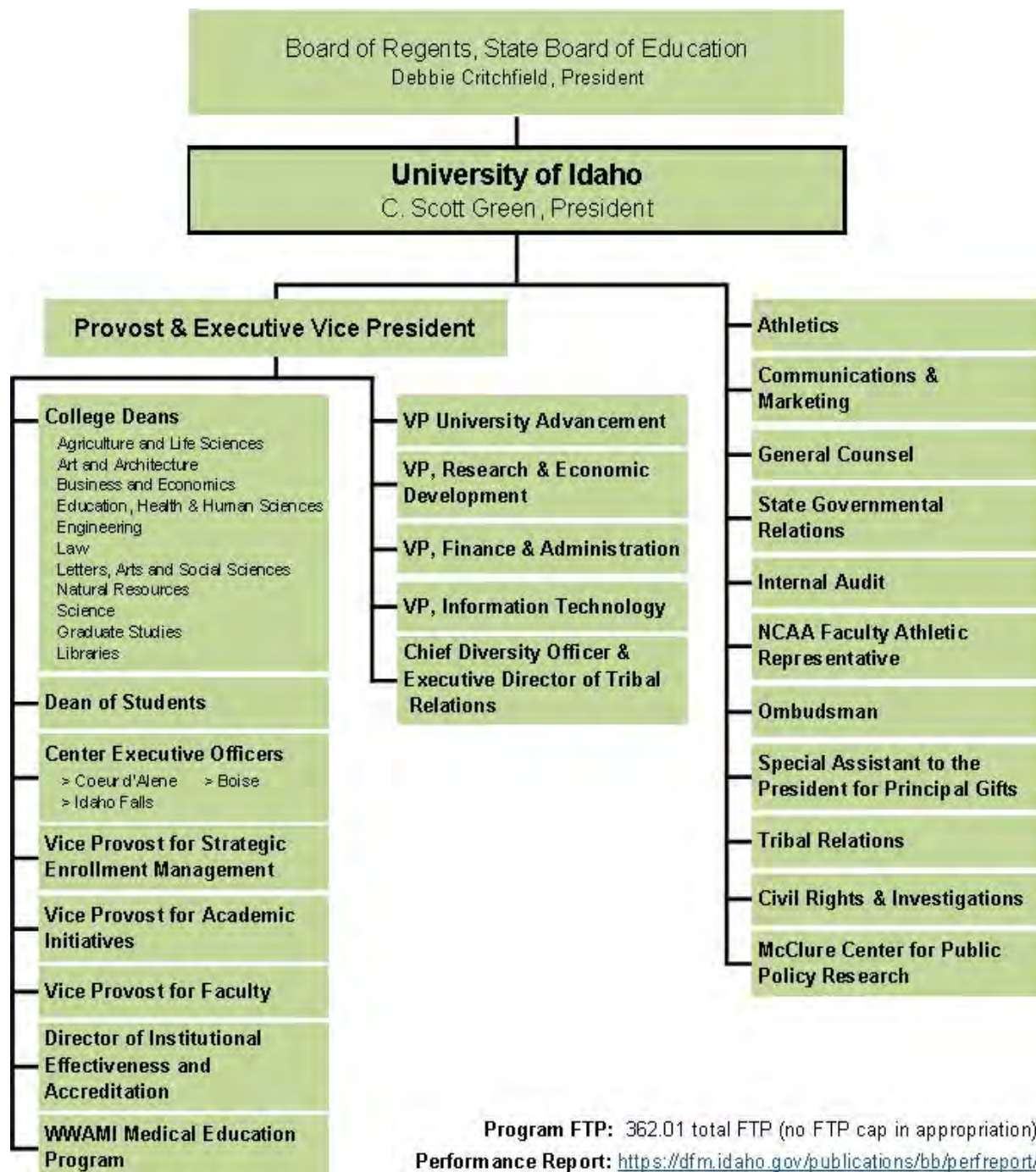
Program FTP: 362.01 total FTP (no FTP cap in appropriation)

Performance Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

College and Universities Agency Profile

Analyst: Jessup

Organizational Structure, cont.



Student Tuition and Fees

Student Tuition/Fee Increase Approval Process

- 1. Notice and Comment Period.** Student tuition and fees are set by the State Board of Education annually. At least six weeks prior to fee setting, the institution's CEO shall transmit in writing to the student body president and student newspaper, the fee change proposal describing the amount, purpose, and expected total revenues resulting from the fee increase. A public hearing must be held with students invited to comment.
- 2. Board Action.** To provide the institutions with enough time to prepare their coming fiscal year operating budgets, the state board generally takes final action on fee changes in April.
- 3. Effective Date.** Typically, the board sets the beginning of the upcoming fiscal year as the effective date for any approved fee changes.

Tuition/Fees Approved by State Board of Education

Appropriated by Legislature

UNRESTRICTED

1. Tuition: Any and all educational costs including instruction, support services, maintenance and operation of physical plant
2. Part-time Students
3. Graduate Students
4. Professional (law, medicine, etc.)
5. Summer School

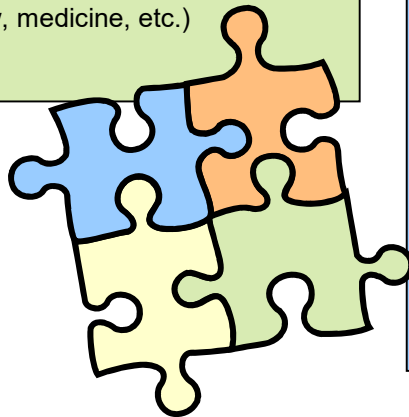
Fees Approved by Institution Presidents*

Not Appropriated by Legislature

Local Fees

1. Special Course Fees or Assessments (video outreach courses, lab, late registration, library and parking fines, etc.)
2. Student Health Insurance Premiums
3. Room and Board
4. Activity (activities that directly involve students, e.g., SUB, financial aid, intramurals, intercollegiate athletics, health center, etc.)
5. Technology Fee
6. Facility Fee (capital improvements, building projects and their debt service)

*The total annual percentage increase (tuition and fees) is set by the Board, but the institutions may determine how to allocate the increase between tuition and fees.



Annual Undergraduate Resident Tuition and Fees

	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Avg. Ann. Chg.
Boise State University	7,080	7,326	7,694	8,068	3.3%
Idaho State University	6,956	7,166	7,420	7,872	3.1%
University of Idaho	7,232	7,488	7,864	8,304	3.5%
Lewis-Clark St. College	6,120	6,334	6,618	6,982	3.3%
Average	\$6,847	\$7,079	\$7,399	\$7,807	3.3%

College and Universities

Agency Profile

Analyst: Jessup

Terms and Definitions

Appropriated Funds: In FY 2020, the Legislature appropriated 42.8% of the funds that support the college and universities' total operating budgets. Of the total amount, the General Fund represents 21.4%, student fees represent 20.1%, and endowment earnings represent 1.2% (see Endowment Fund Investment Board agency profile in this book for a history of endowment distributions).

Non-appropriated: FY 2020 operating funds that were not appropriated by the Legislature represented 57.2% of the total operating budgets for the four-year institutions. The information on the following pages provides details of those amounts, both consolidated and by institution.

Grants, Gifts, and Contracts: These funds include state and federal grants, private gifts, and competitively-bid contracts.

Auxiliary Enterprises: These funds are institutional business enterprises such as bookstores, student housing, intercollegiate athletics, student unions, etc.

Indirect Costs: These funds are from specific, negotiated rates applied to externally-sponsored projects (grants, contracts, cooperative agreements, subgrants, and subcontracts) funded by federal, state, or private sponsors. These rates allow the institutions to recover certain costs (e.g., facilities, utilities, libraries, administration, student services, etc.) associated with the projects.

Enrollment Workload Adjustment: Each year there is a budget request to keep pace with enrollment growth at the four institutions. Enrollment Workload Adjustment (EWA) is calculated based on a three-year rolling average of the increase in resident credit hours, weighted by course level, and discipline. This funding mechanism was discontinued by the State Board of Education prior to the FY 2020, but has been reinstated for the FY 2021 request.

Occupancy Costs: Those costs associated with occupying eligible space including custodial, utility costs, maintenance, and other costs (IT maintenance, security and safety, insurance, landscape maintenance). "Eligible space" means all space other than auxiliary enterprise space. Occupancy costs for "common use" space (i.e., space which shares eligible and auxiliary enterprise space) will be prorated based on its use.

Systemwide Programs: Funding for Systemwide Programs is included in the college and universities' appropriation and then distributed to the institutions by the Office of the State Board of Education. Systemwide Programs include:

- (1) Higher Education Research Council (HERC): Formed in 1998 as a result of the State Board of Education's interest in promoting basic and applied research at the four-year institutions, HERC is responsible for implementing and administering the Board's HERC policy and related grant programs, which are designed to stimulate competitive research at Idaho's institutions.
- (2) Instructional projects specifically designed to foster innovative learning approaches using technology, to promote accountability and information transfer throughout the higher education system on a longitudinal basis, and to promote the Idaho Electronic Campus programs.

College and Universities

Agency Profile

Analyst: Jessup

Enrollment Metrics	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Avg. Ann. Chg.
Fall Semester Academic Enrollment: Full-Time Equivalent (FTE)					
Boise State University	15,954	16,305	16,955	17,659	2.7%
Idaho State University	9,049	8,766	8,609	8,526	-1.4%
University of Idaho	9,422	9,433	9,273	9,068	-0.9%
Lewis-Clark St College	2,476	2,436	2,354	2,323	-1.5%
Total	36,901	36,940	37,191	37,576	0.5%

	FY 2016	FY 2017	FY 2018	FY 2019	Avg. Ann. Chg.
Annual Academic Headcount (full- and part-time students)					
Boise State University	28,873	30,321	31,053	32,540	3.2%
Idaho State University	14,579	14,783	14,331	13,706	-1.5%
University of Idaho	13,553	14,032	14,366	13,956	0.7%
Lewis-Clark St College	4,266	4,422	4,407	4,496	1.3%
Total	61,271	63,558	64,157	64,698	1.4%

Annual Headcount for Dual Credit Students

Boise State University	4,855	5,403	6,570	6,570	8.8%
Idaho State University	3,012	3,000	3,564	3,564	4.6%
University of Idaho	2,271	2,787	2,450	2,450	2.0%
Lewis-Clark St College	994	1,115	1,299	1,299	7.7%
Total	11,132	12,305	13,883	13,883	6.2%

Completion Metrics	FY 2016	FY 2017	FY 2018	FY 2019
Boise State University				
Degrees Conferred, Assoc. Degree/Cert.	324	341	375	369
Degrees Conferred, Bachelors	2,998	3,141	3,196	3,289
Degrees Conferred, Graduate/Doctorate	688	812	949	907
4-year grad. rate, full-time, first time	21.1%	25.5%	28.7%	28.9%
6-year grad. rate, full-time, first time	38.7%	43.4%	45.8%	49.9%
% of full-time freshmen retained	78.2%	79.8%	79.5%	79.2%
Idaho State University				
Degrees Conferred, Assoc. Degree/Cert.	577	639	758	713
Degrees Conferred, Bachelors	1,228	1,168	1,166	1,233
Degrees Conferred, Graduate/Doctorate	605	549	613	608
4-year grad. rate, full-time, first time	14.0%	16.0%	16.0%	20.0%
6-year grad. rate, full-time, first time	28.0%	29.0%	32.0%	35.0%
% of full-time freshmen retained	75.6%	78.2%	79.5%	79.2%
Lewis-Clark State College				
Degrees Conferred, Assoc. Degree/Cert.	373	432	446	362
Degrees Conferred, Bachelors	541	528	587	626
Degrees Conferred, Graduate/Doctorate	n/a	n/a	n/a	n/a
4-year grad. rate, full-time, first time	10.0%	18.0%	21.0%	18.0%
6-year grad. rate, full-time, first time	27.0%	23.0%	33.0%	31.0%
% of full-time freshmen retained	58.0%	57.0%	63.0%	58.0%
University of Idaho				
Degrees Conferred, Assoc. Degree/Cert.	89	105	91	105
Degrees Conferred, Bachelors	1,759	1,733	1,670	1,702
Degrees Conferred, Graduate/Doctorate	744	708	544	538
4-year grad. rate, full-time, first time	34.1%	35.4%	36.2%	-
6-year grad. rate, full-time, first time	55.8%	54.5%	59.3%	-
% of full-time freshmen retained	80.1%	77.4%	81.6%	80.8%

College and Universities Agency Profile

Analyst: Jessup

Combined Annual Operating Budgets for Institutions				
	2017-18	2018-19	2019-20	Avg. Ann. Chg.
State General Fund	\$281,987,400	\$289,547,400	\$299,614,800	2.1%
State Endowment	15,840,000	16,443,200	17,236,400	2.9%
Tuition/Student Fees	261,830,100	264,580,000	280,981,500	2.4%
Subtotal	\$559,657,500	\$570,570,600	\$597,832,700	2.3%
Non-appropriated Funds				
Reserves	\$0	\$0	\$0	-
Non-cog Tuition/Fees	(\$6,489,600)	\$3,988,600	(\$866,100)	-28.9%
Other Student Fees	109,741,000	112,013,500	118,496,822	2.7%
Fed Grants/Contracts	390,258,900	397,117,200	392,285,554	0.2%
State Grants/Contracts	23,926,300	25,155,200	26,216,393	3.2%
Gifts, Grants/Contracts	62,421,600	58,818,800	62,220,874	-0.1%
Sales & Services	27,653,200	26,485,800	26,539,823	-1.3%
Auxiliary Enterprises	100,815,600	95,832,900	104,483,559	1.2%
Indirect Costs	27,158,900	27,333,100	13,630,382	-16.6%
All Other	41,930,700	52,421,700	49,622,304	6.1%
Subtotal	\$777,416,600	\$799,166,800	\$792,629,611	0.7%
Grand Total All Funds	\$1,337,074,100	\$1,369,737,400	\$1,390,462,311	1.3%
Employee FTE	3,552.8	3,590.5	3,590.5	0.4%

FY 2020 Operating Budgets by Institution				
<i>(excludes funding related to Career Technical Education, Special and Health Education programs, and from the Permanent Building Fund.)</i>				
	Boise State University	Idaho State University	University of Idaho	Lewis-Clark State College
Sources of Funds				
Original Appropriation				
State General Fund	\$105,196,800	\$82,220,400	\$94,545,800	\$17,651,800
State General Fund O/T	0	0	0	0
State Endowment Funds	0	4,007,400	10,756,000	2,473,000
Tuition/Student Fees	121,309,400	63,794,100	79,232,300	16,645,700
Subtotal	\$226,506,200	\$150,021,900	\$184,534,100	\$36,770,500
Non-appropriated Funds				
Reserves				\$410,000
Non-cog Tuition/Fees	\$6,493,800	(\$3,189,700)	(\$4,092,700)	(\$77,500)
Other Student Fees	63,455,142	29,816,388	21,856,752	3,368,540
Fed Grants/Contracts	145,920,000	100,057,336	127,037,414	19,270,804
State Grants/Contracts	5,300,000	8,400,000	9,923,275	2,593,118
Gifts, Grants/Contracts	28,372,495	8,200,000	23,251,631	2,396,748
Sales & Services	0	6,000,000	19,374,823	1,165,000
Auxiliary Enterprises	62,538,994	18,900,000	19,438,765	3,605,800
Indirect Costs	0	2,600,000	10,700,000	330,382
All Other	35,548,900	5,600,000	8,222,626	250,778
Subtotal	\$347,629,331	\$176,384,024	\$235,712,586	\$33,313,670
Grand Total All Funds	\$574,135,531	\$326,405,924	\$420,246,686	\$70,084,170

College and Universities Agency Profile

Analyst: Jessup

Net Asset Balances As of June 30, 2019

Net Assets:	BSU	ISU	UI*	LCSC	TOTAL
Invested in capital assets	\$313,743,782	\$156,573,903	\$251,956,088	\$52,850,968	\$775,124,741
Restricted, expendable	23,492,709	13,566,812	38,281,066	3,168,953	78,509,540
Unrestricted (see detail below)	126,158,523	81,957,684	(13,852,237)	18,784,556	213,048,526
Total Net Assets	\$463,395,014	\$252,098,399	\$276,384,917	\$74,804,477	\$1,066,682,807

Definitions

Invested in capital assets: This represents an institutions' total investment in capital assets, net of accumulated depreciation and outstanding debt obligations related to those capital assets. To the extent debt has been incurred but not yet expended for capital assets, such amounts are not included.

Restricted, expendable: This represents resources in which an institution is legally or contractually obligated to spend resources in accordance with restrictions imposed by external third parties.

Unrestricted: This represents resources derived from student fees and sales and services of educational and auxiliary enterprises (self-supporting activities that provide services for students, faculty, and staff).

Unrestricted Net Assets Detail:	BSU	ISU	UI*	LCSC	TOTAL
Obligated (Note A)	\$44,583,356	\$35,206,980	\$20,157,780	\$8,570,173	\$108,518,289
Designated (Note B)	60,615,079	33,689,200	0	9,336,489	103,640,768
Unrestricted Available (Note C)	20,960,088	13,061,504	(34,010,017)	877,894	889,469
Total Unrestricted Net Assets	\$126,158,523	\$81,957,684	(13,852,237)	\$18,784,556	\$213,048,526

Total Operating Expenses	\$410,106,761	\$252,645,730	\$429,127,326	\$54,048,733	\$1,145,928,550
Unrestricted Available Funds as a percentage of operating expenditures	5.1%	5.2%	(7.9%)	1.6%	0.1%

*The University of Idaho reports that the negative number reported in net assets is the result of a change in the government account standards in the reporting of net assets, so that the institution must now recognize pension obligations in a single year where these obligations had previously been amortized. Additionally, the institution reported an operating deficit in FY 2020 resulting from falling tuition.

Note A Obligated - Contractual obligations represent a variety of agreements which support initiatives or operations that have moved beyond management planning into execution. Obligations include contracts for goods and services, including construction projects. Obligations contain debt service commitments for outstanding debt and staffing commitments for personnel. These amounts also consist of inventories and other balances for contractual commitments.

Note B Designated - Designated net assets represent balances that are not yet legally contracted, but have been dedicated to initiatives deemed to be strategic or mission critical. Balances include capital or maintenance projects that are in active planning phases. Facility and administrative returns from sponsored projects (grants and contracts) are reinvested in infrastructure, or efforts to obtain additional grant funding. Documented central commitments to initiatives that have been approved at an executive level are designated.

Note C Unrestricted Funds Available - Balance represents reserves available to bridge uneven cash flows as well as future potential reduced funding. Current examples of potential future reductions are: budget reductions or holdbacks, enrollment fluctuations, and unfunded enrollment and workload adjustments. The State Board of Education has a benchmark within its strategic plan for unrestricted funds to be a minimum of 5% of operating expenditures.

Source: Taken from work papers relating to the institutions' audited financial statements.

College and Universities

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	4,753.54	306,030,600	604,248,500	4,753.54	306,030,600	604,248,500
Reappropriation	0.00	0	133,085,500	0.00	0	133,085,500
1. UI, Occupancy Cost Rescission	0.00	0	0	0.00	(80,100)	(80,100)
Sick Leave Rate Reduction	0.00	0	0	0.00	(446,300)	(784,900)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(3,060,400)	(3,060,400)
FY 2020 Total Appropriation	4,753.54	306,030,600	737,334,000	4,753.54	302,443,800	733,408,600
Noncognizable Funds and Transfers	118.26	0	17,356,300	118.26	0	17,356,300
Expenditure Adjustments	0.00	(80,100)	(472,300)	0.00	0	(392,200)
FY 2020 Estimated Expenditures	4,871.80	305,950,500	754,218,000	4,871.80	302,443,800	750,372,700
Removal of Onetime Expenditures	0.00	(50,000)	(132,860,000)	0.00	(50,000)	(132,860,000)
Base Adjustments	0.00	0	(6,467,000)	0.00	0	(6,467,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	3,506,700	3,845,300
FY 2021 Base	4,871.80	305,900,500	614,891,000	4,871.80	305,900,500	614,891,000
Benefit Costs	0.00	5,746,500	10,167,900	0.00	(1,128,000)	(2,031,300)
Inflationary Adjustments	0.00	779,700	2,936,500	0.00	7,800	2,164,600
Replacement Items	0.00	0	6,324,100	0.00	0	6,324,100
Statewide Cost Allocation	0.00	526,100	526,100	0.00	526,100	526,100
Change in Employee Compensation	0.00	2,390,200	4,265,000	0.00	4,515,600	8,068,800
Nondiscretionary Adjustments	0.00	1,842,600	1,842,600	0.00	1,842,600	1,842,600
Endowment Adjustments	0.00	0	1,182,300	0.00	0	1,066,900
FY 2021 Program Maintenance	4,871.80	317,185,600	642,135,500	4,871.80	311,664,600	632,852,800
1. Occupancy Costs	7.24	2,256,100	2,256,100	1.73	707,300	707,300
2. Faculty Promotions	0.00	1,175,000	1,175,000	0.00	0	0
3. Personnel Cost Fund Shift	0.00	6,296,200	0	0.00	0	0
4. Idaho Law & Justice Learning Rent	0.00	0	0	0.00	(20,800)	(20,800)
5. Cybersecurity Programs	0.00	0	0	0.00	1,000,000	1,000,000
2% Ongoing General Fund Reduction	0.00	0	0	0.00	(6,118,300)	(6,118,300)
FY 2021 Total	4,879.04	326,912,900	645,566,600	4,873.53	307,232,800	628,421,000
Change from Original Appropriation	125.50	20,882,300	41,318,100	119.99	1,202,200	24,172,500
% Change from Original Appropriation		6.8%	6.8%		0.4%	4.0%

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included \$50,000 to pilot open education resources; \$150,000 for the higher education dual enrollment system; and \$887,800 for occupancy costs (including funding for BSU, ISU, and UI).					
	4,753.54	306,030,600	298,217,900	0	604,248,500

Reappropriation

The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation of dedicated funds from FY 2019 into FY 2020. Carryover for Boise State University (BSU) totaled \$30,212,300; Idaho State University (ISU) totaled \$75,944,500; University of Idaho (UI) totaled \$10,294,300; and Lewis-Clark State College (LCSC) totaled \$16,634,400. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base.

Agency Request	0.00	0	133,085,500	0	133,085,500
Governor's Recommendation	0.00	0	133,085,500	0	133,085,500

1. UI, Occupancy Cost Rescission

University of Idaho

Agency Request	0.00	0	0	0	0
<i>The Governor recommends the rescission of \$80,100 for occupancy costs appropriated in FY 2020 for a building that was not acquired by the University of Idaho.</i>					
Governor's Recommendation	0.00	(80,100)	0	0	(80,100)

Sick Leave Rate Reduction

BSU, ISU, and LCSC

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years. This recommendation includes a decrease of \$439,000 for Boise State University, \$277,000 for Idaho State University, and \$68,900 for Lewis-Clark State College.</i>					
Governor's Recommendation	0.00	(446,300)	(338,600)	0	(784,900)

1% Onetime General Fund Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission. This recommendation includes a decrease of \$1,052,000 for Boise State University, \$822,200 for Idaho State University, \$176,500 for Lewis-Clark State College, \$945,500 for the University of Idaho, and \$64,200 for Systemwide Programs.</i>					
Governor's Recommendation	0.00	(3,060,400)	0	0	(3,060,400)

FY 2020 Total Appropriation

Agency Request	4,753.54	306,030,600	431,303,400	0	737,334,000
Governor's Recommendation	4,753.54	302,443,800	430,964,800	0	733,408,600

Noncognizable Funds and Transfers

BSU: Increase of \$24,599,500 due to student tuition and fees revenue in excess of the FY 2020 appropriation. Of this increase, \$6,493,800 is anticipated to be recurring as the result tuition and fee increases. The remaining \$18,105,700 is not anticipated as recurring.

ISU: Decrease of \$3,189,700 due to tuition revenue lower than anticipated.

LCSC: Decrease of \$77,500 due to tuition revenue lower than anticipated.

UI: Decrease of \$3,976,000 due to tuition revenue lower than anticipated.

This adjusts the number of FTP upward by 118.26 (117.46 for BSU; 9.48 for ISU; -6.69 for UI; and -1.99 for LCSC) and adjusts tuition and student fees to align with the FY 2020 approved budget. Adjustments also include transfer of funds from the Higher Education Research Council (HERC), IGEM program awards, and General Fund distributions from the Systemwide Program to the college and universities, which net to zero.

Agency Request	118.26	0	17,356,300	0	17,356,300
Governor's Recommendation	118.26	0	17,356,300	0	17,356,300

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Expenditure Adjustments					
Amount includes a reduction of \$392,200 requested by LCSC to reflect a decrease in student tuition and fees (dedicated funds), and a reduction of \$80,100 requested by the UI to reflect an anticipated reversion.					
Agency Request	0.00	(80,100)	(392,200)	0	(472,300)
Governor's Recommendation	0.00	0	(392,200)	0	(392,200)
FY 2020 Estimated Expenditures					
Agency Request	4,871.80	305,950,500	448,267,500	0	754,218,000
Governor's Recommendation	4,871.80	302,443,800	447,928,900	0	750,372,700
Removal of Onetime Expenditures					
Removes onetime funding for reappropriation of student tuition and fees to the institutions.					
Agency Request	0.00	(50,000)	(132,810,000)	0	(132,860,000)
Governor's Recommendation	0.00	(50,000)	(132,810,000)	0	(132,860,000)
Base Adjustments					
Reverses the transfer of \$3,983,300 from the Higher Education Research Council (HERC), IGEN program awards, and General Fund distributions from the Systemwide Program to the college and universities, which net to zero. Base adjustment also includes the permanent reduction of \$80,100 from the University of Idaho for occupancy costs appropriated in FY 2020 for the acquisition of a property that did not occur. Base adjustments also reverse and make permanent those adjustments made by institutions in the current fiscal year for unanticipated increases in student tuition and fees which net to a decrease of \$6,467,000.					
Agency Request	0.00	0	(6,467,000)	0	(6,467,000)
<i>Base reduction recommended by the Governor. The Governor recommends reversal of the rescission for occupancy costs for the University of Idaho.</i>					
Governor's Recommendation	0.00	0	(6,467,000)	0	(6,467,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	3,506,700	338,600	0	3,845,300
FY 2021 Base					
Agency Request	4,871.80	305,900,500	308,990,500	0	614,891,000
Governor's Recommendation	4,871.80	305,900,500	308,990,500	0	614,891,000
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Of this request, \$3,610,400 is for BSU (\$1,804,300 from the General Fund, \$1,806,100 from dedicated funds), \$2,711,800 is for ISU (\$1,872,600 from the General Fund, \$839,200 from dedicated funds), \$749,700 is for LCSC (\$387,200 from the General Fund, \$362,500 from dedicated funds), and \$3,096,000 is for the UI (\$1,682,400 from the General Fund, \$1,413,600 from dedicated funds).					
Agency Request	0.00	5,746,500	4,421,400	0	10,167,900
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. Of this request, a decrease of \$1,147,700 is for BSU (\$573,600 from the General Fund, \$574,100 from dedicated funds), \$537,700 is for ISU (\$371,300 from the General Fund, \$166,400 from dedicated funds), \$181,600 is for LCSC (\$93,800 from the General Fund, \$87,800 from dedicated funds), and \$164,300 is for the UI (\$89,300 from the General Fund, \$75,000 from dedicated funds).</i>					
Governor's Recommendation	0.00	(1,128,000)	(903,300)	0	(2,031,300)

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
BSU: Includes \$971,400 ongoing from dedicated funds for general inflation; this request also includes \$217,000 ongoing from dedicated funds for library inflation.					
ISU: Includes \$14,000 ongoing from the General Fund and \$570,800 ongoing from dedicated funds for general inflation; this request also includes \$218,300 ongoing from the General Fund for library inflation.					
UI: Includes \$80,600 ongoing from the General Fund and \$369,900 ongoing from dedicated funds for general inflation; this request also includes \$202,000 ongoing from the General Fund and \$152,000 ongoing from dedicated funds for library inflation.					
LCSC: Includes \$26,400 ongoing from the General Fund and \$83,000 ongoing from dedicated funds for general inflation; this request also includes \$17,100 ongoing from the General Fund for library inflation.					
Systemwide: Includes \$4,300 ongoing from the General Fund for information technology services through the Department of Administration.					
Agency Request	0.00	779,700	2,156,800	0	2,936,500
<i>The Governor recommends \$7,800 in General Funds for an increase in Office of Information Technology Services support and dedicated fund spending authority for general inflation.</i>					
Governor's Recommendation	0.00	7,800	2,156,800	0	2,164,600
Replacement Items					
BSU: The agency requests \$2,945,600 onetime from dedicated funds for replacement of vehicles, lab and scientific equipment, audio visual equipment, and computer/data processing equipment.					
ISU: The agency requests \$3,378,500 onetime from the General Fund for replacement of instructional instruments, lab and scientific equipment, and computer/data processing equipment.					
Agency Request	0.00	0	6,324,100	0	6,324,100
Governor's Recommendation	0.00	0	6,324,100	0	6,324,100
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
BSU: Risk management fees will increase by \$64,400 and State Controller fees will increase by \$134,400, for a net increase of \$198,800.					
ISU: Attorney General fees will increase \$4,600, risk management fees will increase by \$13,500 and State Controller fees will increase by \$86,100, for a net increase \$104,200.					
UI: Attorney General fees will increase by \$200, risk management fees will increase by \$22,300 and State Controller fees will increase by \$151,000, for a net increase of \$173,500.					
LCSC: Risk management fees will decrease by \$300 and State Controller fees will increase by \$49,900, for a net increase of \$49,600.					
Agency Request	0.00	526,100	0	0	526,100
Governor's Recommendation	0.00	526,100	0	0	526,100

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Of this request, \$1,619,600 is for BSU (\$809,400 from the General Fund, \$810,200 from dedicated funds), \$1,021,400 is for ISU (\$705,300 from the General Fund, \$316,100 from dedicated funds), \$1,368,200 is for the UI (\$743,400 from the General Fund, \$624,800 from dedicated funds), and \$255,800 is for LCSC (\$132,100 from the General Fund, \$123,700 from dedicated funds).					
Agency Request	0.00	2,390,200	1,874,800	0	4,265,000
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes an increase of \$3,092,200 for Boise State University (\$1,545,300 from the General Fund, \$1,546,900 from dedicated funds), \$1,889,700 for Idaho State University (\$1,304,800 from the General Fund, \$584,900 from dedicated funds), \$498,300 for Lewis-Clark State College (\$257,400 from the General Fund, \$240,900 from dedicated funds), and \$2,581,700 for the University of Idaho (\$1,402,900 from the General Fund, \$1,178,800 from dedicated funds).</i>					
<i>The Governor recommends the pay structure for state employees be moved by 3% and includes \$6,900 for that purpose. This recommendation includes an increase of \$6,900 for Boise State University (\$5,200 from the General Fund, \$1,700 from dedicated funds).</i>					
Governor's Recommendation	0.00	4,515,600	3,553,200	0	8,068,800
Nondiscretionary Adjustments					
BSU, ISU, UI, & LCSC					
The enrollment workload adjustment (EWA) formula was established in the policies of the Idaho Board of Education (Board) and is the primary formula for determining changes to maintenance funding for the post-secondary institutions based on enrollment. Pursuant to this formula, the request includes an increase of \$2,831,300 for BSU, a decrease of \$385,700 for ISU, a decrease of \$72,000 for the UI, and a decrease of \$531,000 for LCSC. The total request for the enrollment workload adjustment is for an increase of \$1,842,600 ongoing from the General Fund.					
Agency Request	0.00	1,842,600	0	0	1,842,600
Governor's Recommendation	0.00	1,842,600	0	0	1,842,600
Endowment Adjustments					
This adjustment provides an appropriation for endowment funds not otherwise used for personnel costs and includes an increase of \$257,400 for ISU, an increase of \$149,500 for LCSC, and an increase of \$775,400 for UI. This adjustment nets to an overall increase of \$1,182,300. The total distribution of endowment funds includes \$4,264,800 to Idaho State University (ISU), \$11,738,400 to the University of Idaho (UI), and \$2,667,000 to Lewis-Clark State College (LCSC). The institutions use portions of endowment distributions for personnel costs, operating expenditures, and capital outlay purchases.					
Agency Request	0.00	0	1,182,300	0	1,182,300
<i>The Governor's recommendation is less than the request because more endowment funds are applied elsewhere in the budget for health benefit costs and the recommended 2% CEC.</i>					
Governor's Recommendation	0.00	0	1,066,900	0	1,066,900
FY 2021 Program Maintenance					
Agency Request	4,871.80	317,185,600	324,949,900	0	642,135,500
Governor's Recommendation	4,871.80	311,664,600	321,188,200	0	632,852,800

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Occupancy Costs				BSU, ISU, UI, & LCSC	
<p>BSU: The institution requests occupancy costs for the Fine Arts Building (occupied June 2019), Materials Research Building (to open April 2020), and the Alumni and Friends Center (occupied December 2017). These requests total 3.47 FTP and \$1,491,400 in ongoing occupancy costs from the General Fund.</p> <p>ISU: The institution requests occupancy costs for the Meridian Library Infill (occupied August 2019), Meridian cadaver lab expansion (occupied June 2019), the Engineering Project Center (occupied February 2017), and the Public Safety Infill (occupied January 2017). These requests total 0.35 FTP and \$94,300 in ongoing occupancy costs from the General Fund.</p> <p>UI: The institution requests occupancy costs for the WWAMI Medical Education Building expansion (occupied July 2019), UI Radio-TV Center (occupied October 2019), the 6th Street Greenhouse Addition (to be occupied April 2021), and a reconciliation of past occupancy cost requests (Aquaculture Research Institute Lab, ADA expansion for the Ag Science Lobby, and ADA expansion for the Food Research Lobby). These requests total 0.11 FTP and \$53,600 in ongoing occupancy costs from the General Fund.</p> <p>LCSC: The institution requests occupancy costs for the Career & Technical Education Building (to be occupied July 2020), totaling 3.31 FTP and \$616,800 in ongoing occupancy costs from the General Fund.</p>					
Agency Request	7.24	2,256,100	0	0	2,256,100
<p><i>BSU: The Governor recommends General Funds for half of the new Micron Center occupancy costs. The Governor does not recommend Fine Arts Building and Alumni and Friends Center occupancy costs.</i></p> <p><i>ISU: The Governor recommends 0.03 FTP and \$4,500 ongoing from the General Fund for half of the Meridian Library occupancy costs. The Governor does not recommend Meridian Cadaver Lab, Engineering Project Center, and Idaho Falls Center for Higher Education Public Safety occupancy costs.</i></p> <p><i>UI: The Governor recommends 0.04 FTP and \$3,400 ongoing from the General Fund for half of the new Radio-TV Center (\$900) and 6th Street Greenhouse (\$2,500) occupancy costs. The Governor does not recommend Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Building occupancy costs.</i></p> <p><i>LCSC: The Governor recommends 1.66 FTP and \$306,700 ongoing from the General Fund for half of the Career and Technical Education Building occupancy costs.</i></p>					
<p><i>Half of the funding was recommended and appropriated in the FY 2020 budget, and the Governor does not recommend additional funding for past occupancy cost requests. The Governor recommends the Board of Education reexamine the process and funding of building occupancy costs.</i></p>					
Governor's Recommendation	1.73	707,300	0	0	707,300

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Faculty Promotions	BSU, ISU, UI, & LCSC				
The College and Universities request \$1,175,000 ongoing from the General Fund for faculty promotions. Of this request, \$974,500 would be used for salaries and the remaining \$200,500 would be used for benefits. Historically, institutions receive benefit costs and CEC based on the personnel costs contained in their budgets and are distributed at the discretion of the institution. The College and Universities claim that previous CEC increases have been used to provide salary increases in line with industry demands, but not to provide for promotions. If not supported in a line item, institutions stated that they would have to: (1) increase tuition rates, (2) reduce the CEC pool that employees receive, or (3) reallocate funding from other areas within their operating budgets. Historically, the costs associated with faculty promotions have been supported by increases to student tuition and fees.					
BSU requests \$558,200 ongoing from the General Fund for faculty promotions. This includes 37 Assistant Professors (transitioning to Associate Professors), 19 Associate Professors (transitioning to Full Professors), 3 Lecturer 1 positions (transitioning to Lecturer 2 positions), and 7 Lecturer 2 positions (transitioning to Lecturer 3 positions), for a total of 66.00 FTP being affected.					
ISU requests \$177,000 ongoing from the General Fund for faculty promotions. This includes 14.7 Assistant Professors (transitioning to Associate Professors), 4.2 Associate Professors (transitioning to Full Professors), 1 Senior Instructor (transitioning to Assistant Professor), 2 Instructor positions (transitioning to Senior Instructor), 2 Associate Lecturer positions (transitioning to Senior Lecturer), and 2 Assistant Lecturer positions (transitioning to Associate Lecturers), for a total of 25.90 FTP being affected.					
UI requests \$302,900 ongoing from the General Fund for faculty promotions. This includes 26.5 Assistant Professors (transitioning to Associate Professors), 9.3 Associate Professors (transitioning to Full Professors), and 4.9 Instructors (transitioning to Senior Instructor), for a total of 40.70 FTP being affected.					
LCSC requests \$136,900 ongoing from the General Fund for faculty promotions. This includes 11 Assistant Professors (transitioning to Associate Professor) and 5 Associated Professors (transitioning to Full Professor), for a total of 16.00 FTP being affected.					
Agency Request	0.00	1,175,000	0	0	1,175,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
3. Personnel Cost Fund Shift	BSU, ISU, UI, & LCSC				
The institutions request a fund shift of \$6,296,200 ongoing from dedicated funds to the General Fund for personnel costs. Moneys requested would be used for increases for change in health benefit costs and change in employee compensation increases that would otherwise be spent from endowment funds and student tuition and fees at the institutions. This request was made as a fund shift within program maintenance and moved to a line item at the discretion of the LSO analyst. This request includes a General Fund increase of \$2,616,300 for BSU, an increase of \$1,155,300 for ISU, an increase of \$2,038,400 for the UI, and an increase of \$486,200 for LCSC.					
Agency Request	0.00	6,296,200	(6,296,200)	0	0
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
4. Idaho Law & Justice Learning Rent	University of Idaho				
Agency Request	0.00	0	0	0	0
The Governor recommends an ongoing decrease of \$20,800 from the General Fund for rent at the Idaho Law and Justice Learning Center in Boise. Rent has historically been shared by the Idaho Supreme Court and the University of Idaho. This recommendation maintains a shared distribution of rent between the two agencies.					
Governor's Recommendation	0.00	(20,800)	0	0	(20,800)

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Cybersecurity Programs				Systemwide Programs	
Agency Request	0.00	0	0	0	0
<i>The Governor recommends onetime General Funds for Boise State University, Idaho State University, and University of Idaho to jointly develop cybersecurity programs with common learning outcomes and statewide pathways to careers.</i>					
Governor's Recommendation	0.00	1,000,000	0	0	1,000,000
2% Ongoing General Fund Reduction				BSU, ISU, UI, LCSC, & Systemwide	
Systemwide Programs, BSU, ISU, UI, and LCSC request an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. This recommendation includes a decrease of \$2,104,000 for Boise State University, \$1,644,400 for Idaho State University, \$353,100 for Lewis-Clark State College, \$1,889,400 for the University of Idaho, and \$127,400 for Systemwide Programs.</i>					
Governor's Recommendation	0.00	(6,118,300)	0	0	(6,118,300)
FY 2021 Total					
Agency Request	4,879.04	326,912,900	318,653,700	0	645,566,600
Governor's Recommendation	4,873.53	307,232,800	321,188,200	0	628,421,000
Agency Request					
Change from Original App	125.50	20,882,300	20,435,800	0	41,318,100
% Change from Original App	2.6%	6.8%	6.9%		6.8%
Governor's Recommendation					
Change from Original App	119.99	1,202,200	22,970,300	0	24,172,500
% Change from Original App	2.5%	0.4%	7.7%		4.0%

Community Colleges

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
College of Southern Idaho	14,464,000	14,464,000	14,626,700	15,920,300	14,734,800
College of Western Idaho	14,138,900	14,138,900	15,517,000	17,367,700	16,166,600
North Idaho College	13,109,900	13,109,900	12,895,400	13,889,300	12,636,900
College of Eastern Idaho	5,213,800	5,213,800	5,527,700	5,714,200	5,418,000
CC Systemwide	0	0	40,000	40,000	39,200
Total:	46,926,600	46,926,600	48,606,800	52,931,500	48,995,500
BY FUND CATEGORY					
General	46,126,600	46,126,600	47,751,800	52,131,500	48,195,500
Dedicated	800,000	800,000	855,000	800,000	800,000
Total:	46,926,600	46,926,600	48,606,800	52,931,500	48,995,500
Percent Change:		0.0%	3.6%	8.9%	0.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	38,132,600	0	39,875,000	43,789,300	40,186,500
Operating Expenditures	7,927,600	0	8,026,400	8,488,500	8,188,700
Capital Outlay	866,400	0	650,400	653,700	620,300
Trustee/Benefit	0	46,926,600	55,000	0	0
Total:	46,926,600	46,926,600	48,606,800	52,931,500	48,995,500

Division Description

Idaho's community colleges provide: two-year associate degrees and academic transfer programs; ensure adequate knowledge for those entering para-professional levels of the labor market; provide skills and knowledge to those seeking professional licensure; and provide adult education and community service programs.

Codified community colleges in Idaho include the College of Southern Idaho (CSI) in Twin Falls, College of Western Idaho (CWI) in Nampa, North Idaho College (NIC) in Coeur d'Alene, and College of Eastern Idaho (CEI) in Idaho Falls.

The community college budget appropriated by the Legislature includes only the state support from the General Fund and an \$800,000 statutory distribution of liquor funds. Pursuant to Section 23-404(1)(b)(iii), Idaho Code, liquor funds are divided evenly among codified institutions. The Legislature does not appropriate local property tax revenues, student tuition and fees, county tuition, or other miscellaneous revenues.

Community Colleges Agency Profile

Analyst: Jessup

Student Information	2015-16	2016-17	2017-18	2018-19	Avg. Annual Change
Annual Full-Time Equivalent (FTE) Academic and Career Technical, 2019					
College of Southern Idaho	3,957	3,943	3,971	4,001	0.3%
College of Western Idaho	5,474	5,995	6,275	6,719	5.7%
North Idaho College	3,564	3,375	3,294	3,226	-2.4%
College of Eastern Idaho*	-	-	584	865	-
Total	12,995	13,313	14,124	14,811	3.5%
Annual Headcount, Academic and Career Technical, 2019					
College of Southern Idaho	10,912	12,091	12,675	12,620	3.9%
College of Western Idaho	13,766	17,289	19,602	21,199	13.5%
North Idaho College	7,099	6,925	7,230	6,894	-0.7%
College of Eastern Idaho*	-	-	1,301	2,038	-
Total	31,777	36,305	40,808	42,751	8.6%
Annual Dual Credit, Academic and Career Technical, 2019					
College of Southern Idaho	3,942	5,335	6,361	6,613	16.9%
College of Western Idaho	4,180	8,121	10,606	12,022	46.9%
North Idaho College	1,165	1,377	2,036	1,983	17.6%
College of Eastern Idaho*	-	-	14	349	-
Total	9,287	14,833	19,017	20,967	31.4%

*Previously Eastern Idaho Technical College

Financial Information	Actual Expend. FY 2019	Approp. FY 2020	Request FY 2021	\$ Change FY 2019 to FY 2021	Avg. Change FY 2019 to FY 2021
College of Southern Idaho					
General Fund [†]	\$14,264,000	\$14,426,700	\$15,720,300	\$1,456,300	3.4%
Property Tax	6,258,400	7,162,500	7,162,500	904,100	4.8%
Tuition and Fees ^{††}	11,712,700	11,750,000	11,750,000	37,300	0.1%
Other	3,428,000	2,991,700	3,072,200	(355,800)	-3.5%
Total	\$35,663,100	\$36,330,900	\$37,705,000	\$2,041,900	1.9%
College of Western Idaho					
General Fund [†]	\$13,938,900	\$15,317,000	\$16,507,200	\$2,568,300	6.1%
Property Tax	8,564,800	8,387,300	8,638,900	74,100	0.3%
Tuition and Fees ^{††}	21,291,700	26,710,400	25,750,400	4,458,700	7.0%
Other	1,308,300	1,866,100	1,866,100	557,800	14.2%
Total	\$45,103,700	\$52,280,800	\$52,762,600	\$7,658,900	5.7%
North Idaho College					
General Fund [†]	\$12,909,900	\$12,695,400	\$13,689,300	\$779,400	2.0%
Property Tax	15,299,600	15,599,600	16,402,900	1,103,300	2.4%
Tuition and Fees ^{††}	11,646,000	13,070,700	13,400,200	1,754,200	5.0%
Other	2,397,600	2,348,700	2,020,300	(377,300)	-5.2%
Total	\$42,253,100	\$43,714,400	\$45,512,700	\$3,259,600	2.6%
College of Eastern Idaho					
General Fund [†]	\$5,013,800	\$5,327,700	\$5,514,200	\$500,400	3.3%
Property Tax	1,055,030	1,137,400	1,122,731	67,701	2.1%
Tuition and Fees ^{††}	3,693,200	3,590,900	3,828,400	135,200	1.2%
Other	1,341,700	1,345,300	1,345,300	3,600	0.1%
Total	\$11,103,730	\$11,401,300	\$11,810,631	\$706,901	2.1%

[†] These funds are appropriated by the Legislature. Each institution also receives \$200,000 from the Community College Fund. These funds are included as "Other", along with county tuition offsets, and other miscellaneous fund sources.

^{††} Includes Career Technical Education student fees and summer credit classes.

Community Colleges Agency Profile

Analyst: Jessup

Community College Taxing District Information

		Levy Rate /\$100,000 Assessed Value	Total Valuation	Total Tax Generated
College of Southern Idaho <i>Situated in a community college area comprised of Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls, and portions of Elmore and Owyhee counties, with two counties (Jerome and Twin Falls) within its tax district.</i>	2014	\$95.55	\$5,763,316,656	\$5,506,857
	2015	\$96.49	\$5,958,786,059	\$5,749,361
	2016	\$98.92	\$6,102,259,644	\$6,036,333
	2017	\$95.41	\$6,619,941,360	\$6,315,964
	2018	\$91.49	\$7,207,149,143	\$6,593,914
College of Western Idaho <i>Situated in a community college area comprised of Ada, Adams, Boise, Canyon, Gem, Payette, Valley, Washington, and portions of Elmore and Owyhee counties, with has two counties (Ada and Canyon) within its tax district.</i>	2014	\$16.63	\$39,451,900,388	\$6,560,077
	2015	\$16.42	\$42,282,915,154	\$6,942,147
	2016	\$15.95	\$47,177,822,649	\$7,524,878
	2017	\$15.36	\$51,085,954,861	\$7,844,288
	2018	\$14.32	\$58,589,956,336	\$8,387,302
				6,560,077
North Idaho College <i>Situated in a community college area comprised of Benewah, Bonner, Boundary, Kootenai, and Shoshone counties, with one county (Kootenai) within its tax district.</i>	2014	\$112.39	\$12,359,983,215	\$13,890,803
	2015	\$109.89	\$13,087,893,022	\$14,382,710
	2016	\$104.95	\$14,026,088,304	\$14,719,900
	2017	\$97.88	\$15,340,157,680	\$15,014,827
	2018	\$88.54	\$17,280,370,464	\$15,299,608
College of Eastern Idaho <i>Situated in a community college area comprised of Bonneville, Butte, Clark, Custer, Fremont, Jefferson, Lemhi, Madison, Teton, and part of Bingham counties, with one county (Bonneville) within its tax district.</i>	2018	\$15.00	\$6,965,057,013	\$1,044,759

Community College Student Tuition & Fees

Annual Student Tuition & Fees**	Fall 2016	Fall 2017	Fall 2018	Fall 2019	
College of Southern Idaho	\$3,120	\$3,120	\$3,360	\$3,360	1.9%
College of Western Idaho	\$3,336	\$3,336	\$3,336	\$3,336	0.0%
North Idaho College	\$3,288	\$3,360	\$3,360	\$3,396	0.8%
College of Eastern Idaho*	\$2,404	\$3,096	\$3,096	\$3,096	7.2%

**Full-time enrollment is calculated at 12 credits per semester

Community Colleges

Comparative Summary

Analyst: Jessup

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	47,751,800	48,606,800	0.00	47,751,800	48,606,800
Sick Leave Rate Reduction	0.00	0	0	0.00	(92,600)	(93,100)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(477,600)	(477,600)
FY 2020 Total Appropriation	0.00	47,751,800	48,606,800	0.00	47,181,600	48,036,100
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	0.00	47,751,800	48,606,800	0.00	47,181,600	48,036,100
Removal of Onetime Expenditures	0.00	0	(55,000)	0.00	0	(55,000)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	570,200	570,700
FY 2021 Base	0.00	47,751,800	48,551,800	0.00	47,751,800	48,551,800
Benefit Costs	0.00	964,200	964,200	0.00	(184,300)	(185,500)
Inflationary Adjustments	0.00	61,800	61,800	0.00	0	0
Change in Employee Compensation	0.00	345,200	345,200	0.00	640,800	642,000
Nondiscretionary Adjustments	0.00	935,300	935,300	0.00	935,300	935,300
FY 2021 Program Maintenance	0.00	50,058,300	50,858,300	0.00	49,143,600	49,943,600
1. PC Fund Shift from Local Funds	0.00	1,938,000	1,938,000	0.00	0	0
2. Occupancy Costs	0.00	135,200	135,200	0.00	6,700	6,700
2% Ongoing General Fund Reduction	0.00	0	0	0.00	(954,800)	(954,800)
FY 2021 Total	0.00	52,131,500	52,931,500	0.00	48,195,500	48,995,500
Change from Original Appropriation	0.00	4,379,700	4,324,700	0.00	443,700	388,700
% Change from Original Appropriation		9.2%	8.9%		0.9%	0.8%

Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded four line items for FY 2020: These included the transfer of \$10,000 from each of the community colleges to Systemwide Programs for systemwide costs; the transfer of \$132,200 from the CSI to the CEI for personnel; \$117,400 for occupancy costs to North Idaho College; and \$55,000 from the Higher Education Stabilization Fund for instructional equipment at CEI.					
	0.00	47,751,800	855,000	0	48,606,800
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years. This recommendation includes a reduction of \$27,800 for the College of Southern Idaho, \$26,900 for the College of Western Idaho, \$25,600 for North Idaho College, and \$12,800 for the College of Eastern Idaho.</i>					
Governor's Recommendation	0.00	(92,600)	(500)	0	(93,100)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission. This recommendation includes a reduction of \$144,300 for the College of Southern Idaho, \$153,200 for the College of Western Idaho, \$127,000 for North Idaho College, \$52,700 for the College of Eastern Idaho, and \$400 for Systemwide Programs.</i>					
Governor's Recommendation	0.00	(477,600)	0	0	(477,600)
FY 2020 Total Appropriation					
Agency Request	0.00	47,751,800	855,000	0	48,606,800
Governor's Recommendation	0.00	47,181,600	854,500	0	48,036,100
Noncognizable Funds and Transfers					
College of Southern Idaho, College of Eastern Idaho					
College of Southern Idaho: Includes a net zero transfer of \$173,100 from personnel costs and capital outlay to operating expenditures.					
College of Eastern Idaho: Includes a net zero transfer of \$20,400 from personnel costs to operating expenditures.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	0.00	47,751,800	855,000	0	48,606,800
Governor's Recommendation	0.00	47,181,600	854,500	0	48,036,100
Removal of Onetime Expenditures					
College of Eastern Idaho					
College of Eastern Idaho: Removes \$55,000 appropriated from the Higher Education community college start-up fund for instructional equipment for the institution's health sciences programs.					
Agency Request	0.00	0	(55,000)	0	(55,000)
Governor's Recommendation	0.00	0	(55,000)	0	(55,000)
Base Adjustments					
North Idaho College					
North Idaho College: Includes a net zero expenditure transfer of \$122,200 from personnel costs to operating expenditures.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	570,200	500	0	570,700
FY 2021 Base					
Agency Request	0.00	47,751,800	800,000	0	48,551,800
Governor's Recommendation	0.00	47,751,800	800,000	0	48,551,800
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	964,200	0	0	964,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. Of this request, a decrease of \$48,300 is for the College of Southern Idaho, \$63,400 is for the College of Western Idaho, \$41,700 is for North Idaho College, and \$32,100 is for the College of Eastern Idaho.</i>					
Governor's Recommendation	0.00	(184,300)	(1,200)	0	(185,500)
Inflationary Adjustments					
College of Southern Idaho, College of Western Idaho					
College of Southern Idaho: Includes a request of \$36,600 ongoing from the General Fund for general inflation, and \$3,900 ongoing from the Community College Fund (liquor fund distribution) for general inflation; the request also includes \$8,000 ongoing from the General Fund for library inflation related to books and periodicals.					
College of Western Idaho: Includes a request of \$13,300 ongoing from the General Fund for library inflation related to periodicals/journals, academic e-books, and printed academic books.					
Agency Request	0.00	61,800	0	0	61,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	345,200	0	0	345,200
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes \$179,500 for the College of Southern Idaho, \$195,700 for the College of Western Idaho, \$184,000 for North Idaho College, \$82,800 the College of Eastern Idaho, and \$400 for Systemwide Programs. This recommendation also includes a fund shift of \$1,800 from dedicated funds to the General Fund for the College of Eastern Idaho because receipts from the sale of liquor deposited to the Community College Fund are fixed at \$200,000 per institution.</i>					
Governor's Recommendation	0.00	640,800	1,200	0	642,000
Nondiscretionary Adjustments					
CSI, CWI, & NIC					
The enrollment workload adjustment (EWA) formula was established in the policies of the Idaho Board of Education (Board) and is the primary formula for determining changes to maintenance funding for the post-secondary institutions based on enrollment. Pursuant to this formula, the request includes an increase of \$258,600 for the College of Southern Idaho, an increase of \$823,600 for the College of Western Idaho, and a decrease of \$146,900 for North Idaho College. There is no request for the College of Eastern Idaho.					
Agency Request	0.00	935,300	0	0	935,300
Governor's Recommendation	0.00	935,300	0	0	935,300

Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Program Maintenance					
Agency Request	0.00	50,058,300	800,000	0	50,858,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>49,143,600</i>	<i>800,000</i>	<i>0</i>	<i>49,943,600</i>

1. PC Fund Shift from Local Funds

CSI, CWI, NIC, & CEI

The Community Colleges request \$1,938,000 ongoing from the General Fund as a fund shift from local funds to the General Fund. Moneys requested would be used for anticipated increases for change in health benefit costs and change in employee compensation that would otherwise be spent from local funds at the institutions. Local funds are not appropriated by the Legislature and include funding from student tuition and fees, local tax revenue, and other miscellaneous sources. This request includes an increase of \$560,600 for the College of Southern Idaho, an increase of \$660,500 for the College of Western Idaho, an increase of \$650,600 for North Idaho College, and an increase of \$66,300 for the College of Eastern Idaho. There is no corresponding decrease reflected in the request as local funds are not appropriated by the Legislature.

ANALYST NOTE: This request was made by the institutions as a fund shift within program maintenance but moved to a line item at the discretion of the LSO analyst. Fund shifts within Program Maintenance require that there are inadequate funds and an inability to generate necessary funds. As there are methods by which local funds at the Community College can be increased (i.e. tuition increases, tax revenues), the fund shift was moved to a line item.

Agency Request	0.00	1,938,000	0	0	1,938,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

2. Occupancy Costs

North Idaho College, College of Southern Idaho

The College of Southern Idaho requests occupancy costs in the amount of \$13,600 ongoing from the General Fund for the Veterinary Technology Building (to open December 2020). This request will support the hiring of 0.25 FTP and includes \$5,000 in personnel costs and \$8,600 in operating expenditures. This request is 50% of the total occupancy costs for the project, with the other 50% to be requested in FY 2022.

North Idaho College requests occupancy costs in the amount of \$121,600 ongoing from the General Fund for the North Idaho Collaboration Education Facility (opened June 2019). This request will support the hiring of 0.56 FTP and includes \$24,300 in personnel costs and \$97,300 in operating expenditures. This request is approximately 50% of the total occupancy costs for the project, with the other 50% having been appropriated in FY 2019.

Agency Request	0.00	135,200	0	0	135,200
<i>The Governor recommends \$6,700 ongoing from the General Fund for half of the Veterinary Technology Building occupancy costs for the College of Southern Idaho. The Governor does not recommend Collaborative Education Building occupancy costs for North Idaho College. Half of the funding was recommended and appropriated in the FY 2020 budget, and the Governor does not recommend additional funding for past occupancy cost requests. The Governor recommends the Board of Education reexamine the process and funding of building occupancy costs.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>6,700</i>	<i>0</i>	<i>0</i>	<i>6,700</i>

2% Ongoing General Fund Reduction

CSI, CWI, NIC, & CEI

The College of Southern Idaho, College of Western Idaho, North Idaho College, and College of Eastern Idaho request an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. This recommendation includes a decrease of \$288,400 for the College of Southern Idaho, \$306,300 for the College of Western Idaho, \$253,900 for North Idaho College, \$105,400 for the College of Eastern Idaho, and \$800 for Systemwide Programs.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(954,800)</i>	<i>0</i>	<i>0</i>	<i>(954,800)</i>

Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	0.00	52,131,500	800,000	0	52,931,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>48,195,500</i>	<i>800,000</i>	<i>0</i>	<i>48,995,500</i>
Agency Request					
Change from Original App	0.00	4,379,700	(55,000)	0	4,324,700
% Change from Original App		9.2%	(6.4%)		8.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>443,700</i>	<i>(55,000)</i>	<i>0</i>	<i>388,700</i>
<i>% Change from Original App</i>		<i>0.9%</i>	<i>(6.4%)</i>		<i>0.8%</i>

Office of the State Board of Education

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
OSBE Administration	21,974,200	4,430,700	14,827,700	14,895,300	14,738,700
Charter School Commission	698,600	472,600	529,700	543,400	532,800
Total:	22,672,800	4,903,300	15,357,400	15,438,700	15,271,500
BY FUND CATEGORY					
General	6,374,900	4,194,200	5,615,100	5,495,300	5,334,000
Dedicated	7,023,100	453,400	6,998,100	7,199,200	7,193,300
Federal	9,274,800	255,700	2,744,200	2,744,200	2,744,200
Total:	22,672,800	4,903,300	15,357,400	15,438,700	15,271,500
Percent Change:		(78.4%)	213.2%	0.5%	(0.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,825,700	2,947,800	3,571,800	3,670,300	3,553,200
Operating Expenditures	12,992,800	1,573,500	9,067,600	9,105,000	9,084,400
Capital Outlay	42,900	88,800	54,600	0	0
Trustee/Benefit	5,811,400	293,200	2,663,400	2,663,400	2,633,900
Total:	22,672,800	4,903,300	15,357,400	15,438,700	15,271,500
Full-Time Positions (FTP)	34.25	34.25	35.25	35.25	35.25

Division Description

The Office of the State Board of Education (OSBE) provides professional staff support to the State Board of Education. Staff expertise is focused primarily on program evaluation, fiscal oversight, and centralized record keeping. Board staff also responds to board requests for special studies, monitor agency compliance with board policies, and administer state-funded financial aid programs. OSBE is responsible for the general supervision, governance, and control of Idaho's public education system from kindergarten through the doctoral level, including oversight of public schools, college and universities, and the community colleges.

The board is composed of eight members, seven of whom are appointed to five-year terms by the Governor and are subject to Senate confirmation. The eighth member is the Superintendent of Public Instruction. The board holds regular meetings each year on the campuses of Idaho's institutions of higher education. The board also meets in January during the legislative session, holds a college and universities fee setting meeting in April, and calls additional special meetings as needed.

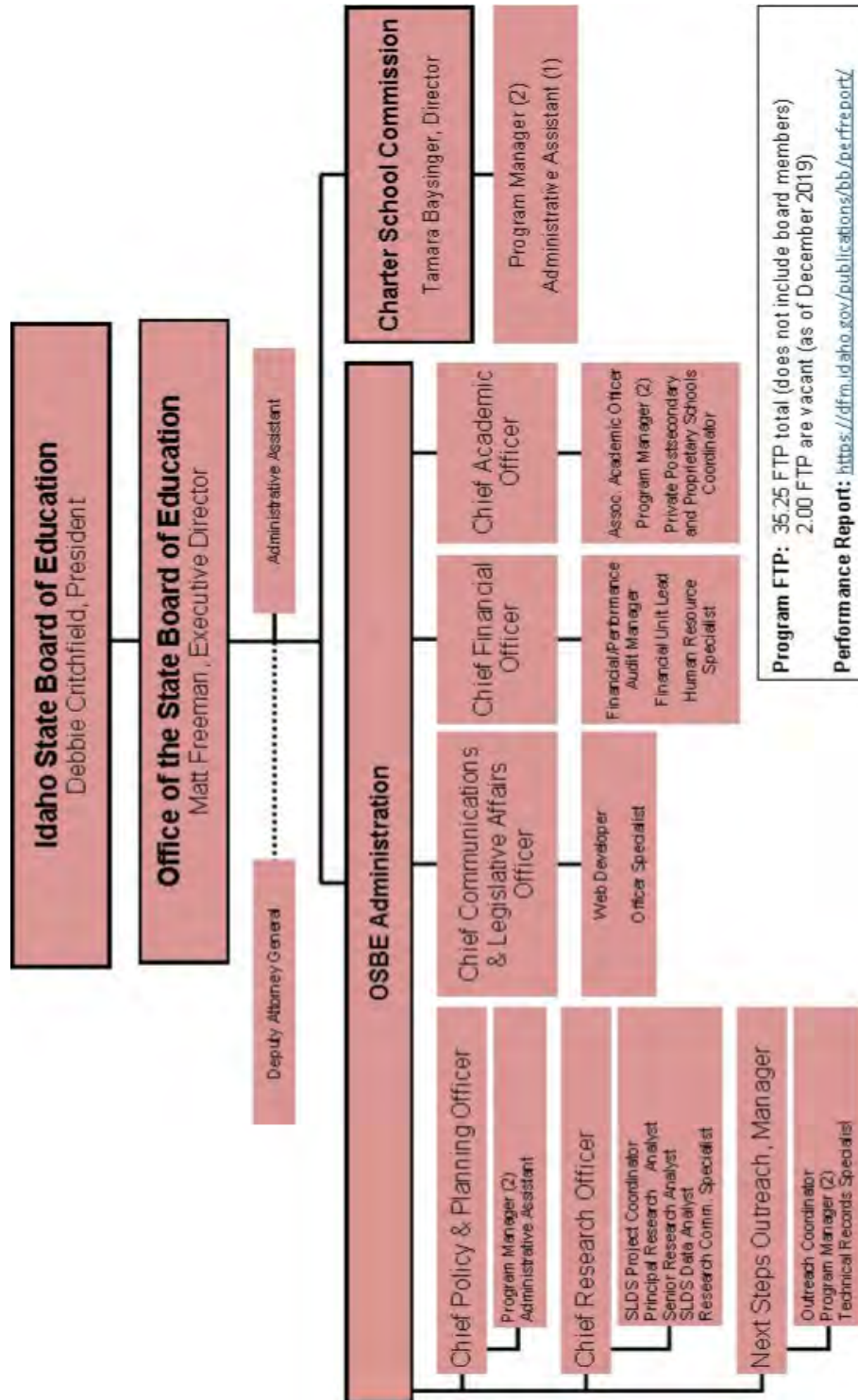
Historical funding sources and uses for OSBE include:

1. **GENERAL FUND.** The General Fund supports general administrative functions of OSBE, membership dues, programs administered by OSBE, and operating costs of the Idaho Charter School Commission.
2. **INDIRECT COST RECOVERY FUND.** This fund supports administrative costs of accounting/human resources and goods and services that benefit the entire office, but cannot be directly charged to any one program.
3. **MISCELLANEOUS REVENUE FUND.** This fund offsets administrative costs of reviewing/registering schools. In FY 2019, the Legislature appropriated \$6,125,000 to this fund to enable OSBE to receive annual sub-lease payments for research and educational facilities in Idaho Falls and submit lease payments to the Idaho State Building Authority. Payments will begin to be received in FY 2020, but no moneys will remain with OSBE.
4. **FEDERAL GRANT FUND.** Federal grant money supports various programs, including College Access Challenge Grant, Statewide Data Systems, and Improving Teacher Quality state grants.
5. **CHARTER AUTHORIZERS FUND.** Pursuant to Section 33-5214, Idaho Code, moneys are utilized for the charter commission's cost of operations and costs incurred by OSBE overseeing any charter authorizers.
6. **OPPORTUNITY SCHOLARSHIP PROGRAM FUND.** In FY 2020, the Legislature appropriated onetime funds from the Opportunity Scholarship Program for independent external program evaluations.

Office of the State Board of Education Agency Profile

Analyst: Jessup

Organizational Structure



Office of the State Board of Education

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	35.25	5,615,100	15,357,400	35.25	5,615,100	15,357,400
Reappropriation	0.00	0	226,000	0.00	0	226,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(7,100)	(8,000)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(56,200)	(56,200)
FY 2020 Total Appropriation	35.25	5,615,100	15,583,400	35.25	5,551,800	15,519,200
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	35.25	5,615,100	15,583,400	35.25	5,551,800	15,519,200
Removal of Onetime Expenditures	0.00	(113,700)	(480,600)	0.00	(113,700)	(480,600)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	63,300	64,200
FY 2021 Base	35.25	5,501,400	15,102,800	35.25	5,501,400	15,102,800
Benefit Costs	0.00	61,200	68,500	0.00	(16,400)	(18,500)
Inflationary Adjustments	0.00	5,700	5,700	0.00	5,700	5,700
Statewide Cost Allocation	0.00	(99,400)	(98,300)	0.00	(99,400)	(98,300)
Change in Employee Compensation	0.00	26,400	30,000	0.00	52,300	59,400
FY 2021 Program Maintenance	35.25	5,495,300	15,108,700	35.25	5,443,600	15,051,100
1. INL Lease Payments and Lumina Grant	0.00	0	330,000	0.00	0	330,000
OITS - Operating Costs	0.00	0	0	0.00	500	500
2% Ongoing General Fund Reduction	0.00	0	0	0.00	(110,100)	(110,100)
FY 2021 Total	35.25	5,495,300	15,438,700	35.25	5,334,000	15,271,500
Change from Original Appropriation	0.00	(119,800)	81,300	0.00	(281,100)	(85,900)
% Change from Original Appropriation		(2.1%)	0.5%		(5.0%)	(0.6%)

Office of the State Board of Education

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded five line items for FY 2020: These included 1.00 FTP and \$108,400 from the General Fund for an associate academic officer; \$20,000 from the General Fund for Career Information System Enhancements; \$263,000 from the General Fund for Master Educator Premium Portfolios; \$100,000 onetime from the General Fund for the K-12 Task Force; and \$100,000 onetime from the Opportunity Scholarship Fund for external program evaluations.					
	35.25	5,615,100	6,998,100	2,744,200	15,357,400

Reappropriation

The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation of dedicated funds from FY 2019 into FY 2020 for the Charter School Commission. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base.

Agency Request	0.00	0	226,000	0	226,000
Governor's Recommendation	0.00	0	226,000	0	226,000

Sick Leave Rate Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.

Governor's Recommendation	0.00	(7,100)	(900)	0	(8,000)
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1% Onetime General Fund Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a onetime 1% General Fund rescission.

Governor's Recommendation	0.00	(56,200)	0	0	(56,200)
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FY 2020 Total Appropriation

Agency Request	35.25	5,615,100	7,224,100	2,744,200	15,583,400
Governor's Recommendation	35.25	5,551,800	7,223,200	2,744,200	15,519,200

Noncognizable Funds and Transfers

OSBE Administration, Charter School Commission

Transfer of \$2,000 of personnel costs from OSBE Administration to the Public Charter School Commission to raise the salary of an administrative assistant to be equitable with a similar position within the agency.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2020 Estimated Expenditures

Agency Request	35.25	5,615,100	7,224,100	2,744,200	15,583,400
Governor's Recommendation	35.25	5,551,800	7,223,200	2,744,200	15,519,200

Removal of Onetime Expenditures

Removes onetime funding for reappropriation of dedicated funds within the Charter School Commission, \$53,500 for the replacement of computers and computer equipment, \$1,100 of capital outlay associated with a new position appropriated in FY 2020, and \$100,000 for the Governor's K-12 Task Force.

Agency Request	0.00	(113,700)	(366,900)	0	(480,600)
Governor's Recommendation	0.00	(113,700)	(366,900)	0	(480,600)

Office of the State Board of Education

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments					
Removes the onetime transfer of \$2,000 from OSBE Administration to the Public Charter School Commission in FY 2020 and then makes the transfer permanent. The office claims that this permanent transfer is necessary to raise the salary of an administrative assistant within the Public Charter School Commission to be equitable with a similar position within OSBE Administration. The combination of these actions net to zero.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	63,300	900	0	64,200
FY 2021 Base					
Agency Request	35.25	5,501,400	6,857,200	2,744,200	15,102,800
Governor's Recommendation	35.25	5,501,400	6,857,200	2,744,200	15,102,800
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	61,200	7,300	0	68,500
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(16,400)	(2,100)	0	(18,500)
Inflationary Adjustments					
The agency requests \$5,700 for inflation. Of this request, \$3,000 is general inflation for information technology services through the Department of Administration. The remaining \$2,700 is contractual inflation for membership fees associated with the Western Interstate Commission for Higher Education (WICHE). The office is a WICHE member pursuant to Section 33-3601, Idaho Code, and paid \$156,000 in membership fees for FY 2020.					
Agency Request	0.00	5,700	0	0	5,700
Governor's Recommendation	0.00	5,700	0	0	5,700
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$700, State Controller fees will increase by \$2,400, State Treasurer fees will increase by \$100, and Risk management fees will decrease by \$100,100, for a net decrease of \$98,300.					
Agency Request	0.00	(99,400)	1,100	0	(98,300)
Governor's Recommendation	0.00	(99,400)	1,100	0	(98,300)
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	26,400	3,600	0	30,000
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	52,300	7,100	0	59,400

Office of the State Board of Education

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Program Maintenance					
Agency Request	35.25	5,495,300	6,869,200	2,744,200	15,108,700
Governor's Recommendation	35.25	5,443,600	6,863,300	2,744,200	15,051,100

1. INL Lease Payments and Lumina Grant

OSBE Administration

The Office of the State Board of Education requests \$330,000 onetime from the Miscellaneous Revenue Fund to process payments related to the new building at the Idaho National Laboratory and spend grant funding from the Lumina Foundation.

In FY 2019, the Legislature appropriated \$6,125,000 to the Office of the State Board of Education so that it could receive annual lease payments from Battelle Energy Alliance as the primary contractor for the Idaho National Laboratory, and use such payments to make lease payments to the Idaho State Building Authority. Construction for the building has progressed faster than anticipated, and the first partial payment will be received in FY 2020. The agency requests the ability to pay this additional rent to the Idaho State Building Authority in FY 2021, after which time the previous appropriation will be sufficient for all payments received. Additionally, the office received a grant from the Lumina Foundation, a private educational foundation. These grant funds will be deposited in and spent out of the Miscellaneous Revenue Fund and were awarded by the Lumina Foundation to support outreach to adult students, award credit to prior learning and military experience, and educational advising for rural counties. The office has shared that it lacks sufficient appropriation to spend these grant funds and process the payments from Battelle Energy Alliance.

Agency Request	0.00	0	330,000	0	330,000
Governor's Recommendation	0.00	0	330,000	0	330,000

OITS - Operating Costs

Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	500	0	0	500

2% Ongoing General Fund Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(110,100)	0	0	(110,100)

FY 2021 Total					
Agency Request	35.25	5,495,300	7,199,200	2,744,200	15,438,700
Governor's Recommendation	35.25	5,334,000	7,193,300	2,744,200	15,271,500

Agency Request					
Change from Original App	0.00	(119,800)	201,100	0	81,300
% Change from Original App	0.0%	(2.1%)	2.9%	0.0%	0.5%
Governor's Recommendation					
Change from Original App	0.00	(281,100)	195,200	0	(85,900)
% Change from Original App	0.0%	(5.0%)	2.8%	0.0%	(0.6%)

Health Education Programs

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
WIMU Veterinary Education	2,116,500	2,116,500	2,159,900	2,225,100	2,207,400
WWAMI Medical Education	6,399,500	6,399,500	6,834,000	6,714,800	6,688,400
Idaho Dental Education	2,376,300	1,644,600	1,899,600	1,966,200	1,960,700
Univ. of Utah Med. Ed.	1,694,900	1,694,900	2,049,800	2,238,800	2,208,800
Family Medicine Residencies	5,000,900	5,000,900	5,799,600	5,904,600	5,865,000
Boise Internal Medicine	617,500	617,500	845,000	905,000	895,000
Psychiatry Residency	397,800	397,800	397,800	637,800	597,800
Eastern Idaho Med Residencies	455,000	455,000	1,005,000	1,965,000	1,805,000
Bingham Internal Medicine	525,000	525,000	635,000	0	0
Total:	19,583,400	18,851,700	21,625,700	22,557,300	22,228,100
BY FUND CATEGORY					
General	18,714,500	18,613,900	21,296,700	22,217,600	21,890,800
Dedicated	868,900	237,800	329,000	339,700	337,300
Total:	19,583,400	18,851,700	21,625,700	22,557,300	22,228,100
Percent Change:		(3.7%)	14.7%	4.3%	2.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,368,900	3,665,600	4,627,100	4,595,900	4,530,400
Operating Expenditures	2,276,300	2,441,800	2,251,700	2,316,400	2,292,700
Capital Outlay	93,900	106,900	12,500	5,500	5,500
Trustee/Benefit	12,844,300	12,637,400	14,734,400	15,639,500	15,399,500
Total:	19,583,400	18,851,700	21,625,700	22,557,300	22,228,100
Full-Time Positions (FTP)	30.15	33.15	36.65	37.65	37.65

Division Description

The nine Health Education Programs include:

1. The WIMU (Washington-Idaho-Montana-Utah) Veterinary Education Program provides access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement with the University of Washington.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Omaha, Nebraska.
4. The University of Utah Medical Education Program provides medical school opportunities for Idaho.
5. Idaho's three Family Medicine Residency programs (located in Boise, Pocatello, and Coeur d'Alene) provide the final three years of family physician residency training and encourage newly graduated medical doctors to practice in Idaho.
6. The Boise Internal Medicine (BIM) residency program allows training at rural and underserved sites in Idaho, such as small, non-affiliated offices and community-based training sites.
7. The Idaho Psychiatry Residency Program offers training for residents who spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations occur at the Boise VA, St. Alphonsus, and St. Luke's medical centers, as well as at rural rotations around the state.
8. The EIMR (Eastern Idaho Medical Residencies) program allows training at rural and underserved sites in eastern Idaho, based from the Eastern Idaho Regional Medical Center in Idaho Falls.
9. The Bingham (Bingham Internal Medicine) residency program allows training at rural and underserved sites in eastern Idaho, based out of Blackfoot. As the result of losing certification from the Accreditation Council for Graduate Medical Education, the residency program based in Blackfoot will not continue beyond FY 2020.

Health Education Programs

Agency Profile

Analyst: Jessup

Medical, Dental, and Veterinary Education Students Statistics and Funding				
	Medical		Dental	Veterinary
	WWAMI	UofU	IDEP	W-I
Idaho Students (2017-2018)				
1st Year Students	40	10	8	11
2nd Year Students	40	10	8	11
3rd Year Students	40	10	8	11
4th Year Students	40	10	8	11
Total Idaho Students	160	40	32	44
Annual Costs Per Student				
Student Paid Tuition & Fees (2019-2020)	\$ 29,513	\$ 38,996	\$ 29,340	\$ 27,346
Avg. State Support (FY 2020 Approp.) ¹	\$ 41,400	\$ 50,700	\$ 52,200	\$ 49,100
Total Cost Per Seat Per Year	\$ 70,913	\$ 89,696	\$ 81,540	\$ 76,446
Location of Instruction				
1st Year	UI/Moscow	UofU/Salt Lake	ISU/Pocatello	WSU/Pullman
2nd Year	UI/Moscow	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
3rd Year	WWAMI Region	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
4th Year	WWAMI Region	UofU/Salt Lake	Creighton/Omaha	Pullman/W.I.M.U.
Percentage of students returning to Idaho to practice	50%	Not tracked	65%	72%

¹ Based on a simple calculation of the General Fund appropriation divided by the total number of students. This reflects paying the difference between in-state and out-of-state tuition, and in some cases, a portion of the General Fund appropriation is also used for faculty and other administrative expenses.

Residency & Fellowship Programs in Idaho					
Types	Speciality	Location	Budgeted Program	Year Established	Total Number of Resident/Fellows
Residency	Family Medicine	Boise	FMR	1974-2015	33
Fellowships	Sports Medicine, HIV/Viral Hepatitis, Geriatrics, and Obstetrics	Boise	FMR	1995-2015	4
Residency	Family Medicine	Caldwell	FMR	1995	9
Residency	Family Medicine	Magic Valley	FMR	2010	7
Residency	Family Medicine	Nampa	FMR	2019	6
Residency	Family Medicine	Pocatello	FMR	1992	27
Residency	Family Medicine	Coeur d'Alene	FMR	2014	18
Residency	Internal Medicine	Boise VA	BIM	2011	28
Transitional	Transitional Internship	Boise VA	BIM	1977	4
Residency	Psychiatry	Boise	Psych Ed	2006	8
Residency	Psychiatry	Pocatello, ISU	Univ. of Utah	2019	3
Residency	Internal Medicine	Blackfoot	Bingham	2018-Closed 2020	12
Residency	Internal Medicine	Idaho Falls	EIMR	2018	20

Retention Rates for Individual Program		
	Graduates practicing in Idaho as measured by a rolling 5-year avg	≥30% of graduates serve in rural* or underserved areas (5 year rolling avg)
Family Medical Residencies (including Boise, Caldwell, Nampa, and the Magic Valley)	59.0%	79.8%
Family Medical Residencies, Pocatello	57.0%	80.0%
Family Medical Residencies, Coeur d'Alene	72.0%	100.0%
Boise Internal Medicine, Boise VA	61.0%	20.0%
Psychiatry Education, Boise	67.0%	100.0%
Eastern ID Medical Residencies, Idaho Falls	Not yet known	Not yet known

*The Idaho Department of Commerce defines rural counties as those with less than 20,000 residents which includes all Idaho counties except Ada, Bannock, Bonneville, Canyon, Kootenai, Latah, Madison, Nez Perce, and Twin Falls.

Health Education Programs

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	36.65	21,296,700	21,625,700	36.65	21,296,700	21,625,700
Reappropriation	0.00	0	631,100	0.00	0	631,100
Sick Leave Rate Reduction	0.00	0	0	0.00	(5,000)	(5,500)
FY 2020 Total Appropriation	36.65	21,296,700	22,256,800	36.65	21,291,700	22,251,300
Noncognizable Funds and Transfers	0.00	0	5,700	0.00	0	5,700
FY 2020 Estimated Expenditures	36.65	21,296,700	22,262,500	36.65	21,291,700	22,257,000
Removal of Onetime Expenditures	0.00	(244,700)	(875,800)	0.00	(244,700)	(875,800)
Base Adjustments	0.00	(635,000)	(635,000)	0.00	(635,000)	(635,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	5,000	5,500
FY 2021 Base	36.65	20,417,000	20,751,700	36.65	20,417,000	20,751,700
Benefit Costs	0.00	74,200	77,400	0.00	(13,100)	(14,000)
Inflationary Adjustments	0.00	187,500	187,500	0.00	163,800	163,800
Change in Employee Compensation	0.00	38,900	40,700	0.00	73,100	76,600
FY 2021 Program Maintenance	36.65	20,717,600	21,057,300	36.65	20,640,800	20,978,100
1. Residency Expansion, New Residencies	1.00	1,500,000	1,500,000	1.00	1,250,000	1,250,000
FY 2021 Total	37.65	22,217,600	22,557,300	37.65	21,890,800	22,228,100
Change from Original Appropriation	1.00	920,900	931,600	1.00	594,100	602,400
% Change from Original Appropriation		4.3%	4.3%		2.8%	2.8%

Health Education Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded nine line items for FY 2020: These included \$215,000 onetime for Project ECHO through WWAMI Medical Education; \$90,800 for year four of the medical seat build-out at the University of Utah School of Medicine; \$22,700 onetime for a student leave of absence at the University of Utah School of Medicine; \$180,000 ongoing for a psychiatry resident expansion in partnership with Idaho State University; 2.00 FTP and \$450,000 for increased support for residencies for 87 medical residents with the Family Medical Residencies; \$227,500 for increased support for residencies 31 medical residents with the Boise Internal Medicine program; \$550,000 for increased support for residencies for ten medical residents and add ten new residents with the Eastern Idaho Medical Residencies program; \$110,000 for increased support for residencies for 12 medical residents with the Bingham Internal Medicine program; and \$300,000 for the rural training track buildout in Eastern Idaho through Family Medical Residencies. Support for medical residents increased from \$35,000 to \$40,000.					
	36.65	21,296,700	329,000	0	21,625,700
Reappropriation		Idaho Dental Education Program			
The Idaho Dental Education Program was authorized to reappropriate or carryover its unencumbered and unspent appropriation of dedicated funds from FY 2019 into FY 2020. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base. Reappropriation for the Idaho Dental Education Program included \$631,100 in dedicated funds from student tuition and fees.					
Agency Request	0.00	0	631,100	0	631,100
Governor's Recommendation	0.00	0	631,100	0	631,100
Sick Leave Rate Reduction		IDEP and FMR			
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years. This recommendation includes a decrease of \$1,200 for the Idaho Dental Education Program and \$4,300 for Family Medical Residencies.					
Governor's Recommendation	0.00	(5,000)	(500)	0	(5,500)
FY 2020 Total Appropriation					
Agency Request	36.65	21,296,700	960,100	0	22,256,800
Governor's Recommendation	36.65	21,291,700	959,600	0	22,251,300
Noncognizable Funds and Transfers		Idaho Dental Education Program			
IDEP: Adds \$5,700 to adjust expenditures due to fees received by the program in excess of expectations. This amount was treated as a noncognizable adjustment by the Division of Financial Management pursuant to legislative language.					
Agency Request	0.00	0	5,700	0	5,700
Governor's Recommendation	0.00	0	5,700	0	5,700
FY 2020 Estimated Expenditures					
Agency Request	36.65	21,296,700	965,800	0	22,262,500
Governor's Recommendation	36.65	21,291,700	965,300	0	22,257,000
Removal of Onetime Expenditures		WWAMI, UUSOM, & FMR			
Health Education Programs request removal of onetime capital outlay funding provided in FY 2020 line items (WWAMI Education Program and the University of Utah School of Medicine), carryover of FY 2019 dedicated funds (Idaho Dental Education Programs), and onetime capital outlay funding for replacement items (Family Medical Residencies).					
Agency Request	0.00	(244,700)	(631,100)	0	(875,800)
Governor's Recommendation	0.00	(244,700)	(631,100)	0	(875,800)

Health Education Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments		Bingham Internal Medicine			
The Bingham Internal Medicine Residency Program reported that it has lost accreditation through the Accreditation Council for Graduate Medical Education (ACGME) and will not be able to host residents effective July 2020. This adjustment reduces the base by \$635,000 ongoing from the General Fund, which supported 13 residents at the Idaho Physicians Clinic in Blackfoot.					
Agency Request	0.00	(635,000)	0	0	(635,000)
Governor's Recommendation	0.00	(635,000)	0	0	(635,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	5,000	500	0	5,500
FY 2021 Base					
Agency Request	36.65	20,417,000	334,700	0	20,751,700
Governor's Recommendation	36.65	20,417,000	334,700	0	20,751,700
Benefit Costs		WIMU, WWAMI, IDEP, & FMR			
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	74,200	3,200	0	77,400
The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. This recommendation includes a decrease of \$800 for WIMU, \$1,900 for WWAMI, \$2,000 for IDEP, and \$14,000 for Family Medical Residencies.					
Governor's Recommendation	0.00	(13,100)	(900)	0	(14,000)
Inflationary Adjustments		WIMU, WWAMI, IDEP, UUSOM, FMR			
WIMU: Includes \$5,400 for general inflation (including employee travel costs and administrative services billed through the institution) and \$41,000 (a 2.4% increase) for contract cost escalation with Washington State University College of Veterinary Medicine related to increased tuition costs.					
WWAMI: Includes \$10,900 for general inflation (including rental leases, computer services, and general office supplies) and \$41,700 for contract cost escalation with the University of Washington School of Medicine related to increased tuition costs.					
IDEP: Includes \$49,400 for contract cost escalation with Creighton University School of Dentistry related to increased tuition costs.					
UUSOM: Includes \$31,700 for contract cost escalation with the University of Utah School of Medicine related to increased tuition costs.					
FMR: Includes \$7,400 for general inflation (including maintenance services, office supplies, and rental leases).					
Agency Request	0.00	187,500	0	0	187,500
The Governor does not recommend general inflation, but does recommend contract inflation.					
Governor's Recommendation	0.00	163,800	0	0	163,800
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	38,900	1,800	0	40,700
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes a decrease of \$7,300 for WIMU, \$29,600 for WWAMI, \$8,000 for IDEP, and \$31,700 for Family Medical Residencies.					
Governor's Recommendation	0.00	73,100	3,500	0	76,600

Health Education Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Program Maintenance					
Agency Request	36.65	20,717,600	339,700	0	21,057,300
Governor's Recommendation	36.65	20,640,800	337,300	0	20,978,100

1. Residency Expansion, New Residencies

UUSOM, FMR, BIM, Psych, EIMR

The residency programs request a total of \$1,500,000 to increase the number of residents at five residency programs throughout Idaho. This request is made pursuant to the ten-year Graduate Medical Education plan adopted by the Idaho State Board of Education that plotted a course to increase the number of medical professionals needed to serve Idaho's population. These requests include funding for 1.00 FTP and 25 new resident positions at five existing residency programs at a funding level of \$60,000 per resident.

Of the \$1,500,000, the University of Utah School of Medicine program requests \$180,000 for three new psychiatry residents that will serve in Eastern Idaho through a collaboration with Idaho State University. The Family Medical Residency program requests 1.00 FTP and \$60,000 for one new resident for the Rexburg Rural Training Track. The Boise Internal Medicine program requests \$60,000 for one new resident. The Psychiatry Education Residency program requests \$240,000 for four additional residents. Finally, Eastern Idaho Medical Residencies requests \$960,000 for 16 new residents in Idaho Falls (ten for internal medicine, and six for family medicine).

Agency Request	1.00	1,500,000	0	0	1,500,000
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This Governor's recommendation includes funding for 1.00 FTP and 25 new resident positions at five existing residency programs with a funding level of \$50,000 per resident. The \$1,250,000 recommendation includes \$150,000 for the University of Utah School of Medicine for three new psychiatry residents that will serve in eastern Idaho through a collaboration with Idaho State University; 1.00 FTP and \$50,000 for the Family Medical Residency program for one new resident for the Rexburg Rural Training Track; \$50,000 for the Boise Internal Medicine program for one new resident; \$200,000 for the Psychiatry Education Residency program for four additional residents; and \$800,000 for Eastern Idaho Medical Residencies for 16 new residents in Idaho Falls (ten for internal medicine and six for family medicine).

The Governor recommends the Graduate Medical Education Committee work within existing appropriation and processes to monitor residency programs to ensure accreditation standards are being met.

Governor's Recommendation	1.00	1,250,000	0	0	1,250,000
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FY 2021 Total					
Agency Request	37.65	22,217,600	339,700	0	22,557,300
Governor's Recommendation	37.65	21,890,800	337,300	0	22,228,100

Agency Request					
Change from Original App	1.00	920,900	10,700	0	931,600
% Change from Original App	2.7%	4.3%	3.3%		4.3%
Governor's Recommendation					
Change from Original App	1.00	594,100	8,300	0	602,400
% Change from Original App	2.7%	2.8%	2.5%		2.8%

Division of Career Technical Education

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
State Leadership/Tech. Assist.	3,629,000	3,292,900	3,411,400	3,481,700	3,359,400
General Programs	25,147,600	21,183,900	21,938,000	22,329,600	22,023,600
Postsecondary Programs	46,312,600	46,312,600	47,841,900	48,672,200	46,580,800
Dedicated Programs	1,741,100	1,497,300	1,728,100	1,993,600	1,957,100
Related Services	4,919,500	3,753,500	3,840,800	3,839,300	3,811,900
Total:	81,749,800	76,040,200	78,760,200	80,316,400	77,732,800
BY FUND CATEGORY					
General	66,397,900	66,397,900	68,455,500	69,985,100	67,419,300
Dedicated	1,264,200	401,900	552,800	552,800	552,800
Federal	14,087,700	9,240,400	9,751,900	9,778,500	9,760,700
Total:	81,749,800	76,040,200	78,760,200	80,316,400	77,732,800
Percent Change:		(7.0%)	3.6%	2.0%	(1.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	45,703,100	3,306,500	46,590,500	48,290,500	46,200,300
Operating Expenditures	5,673,900	1,101,400	5,217,700	5,657,300	5,531,900
Capital Outlay	583,500	147,900	819,500	236,100	215,000
Trustee/Benefit	29,789,300	71,484,400	26,132,500	26,132,500	25,785,600
Total:	81,749,800	76,040,200	78,760,200	80,316,400	77,732,800
Full-Time Positions (FTP)	580.26	580.26	581.26	581.26	581.26

Division Description

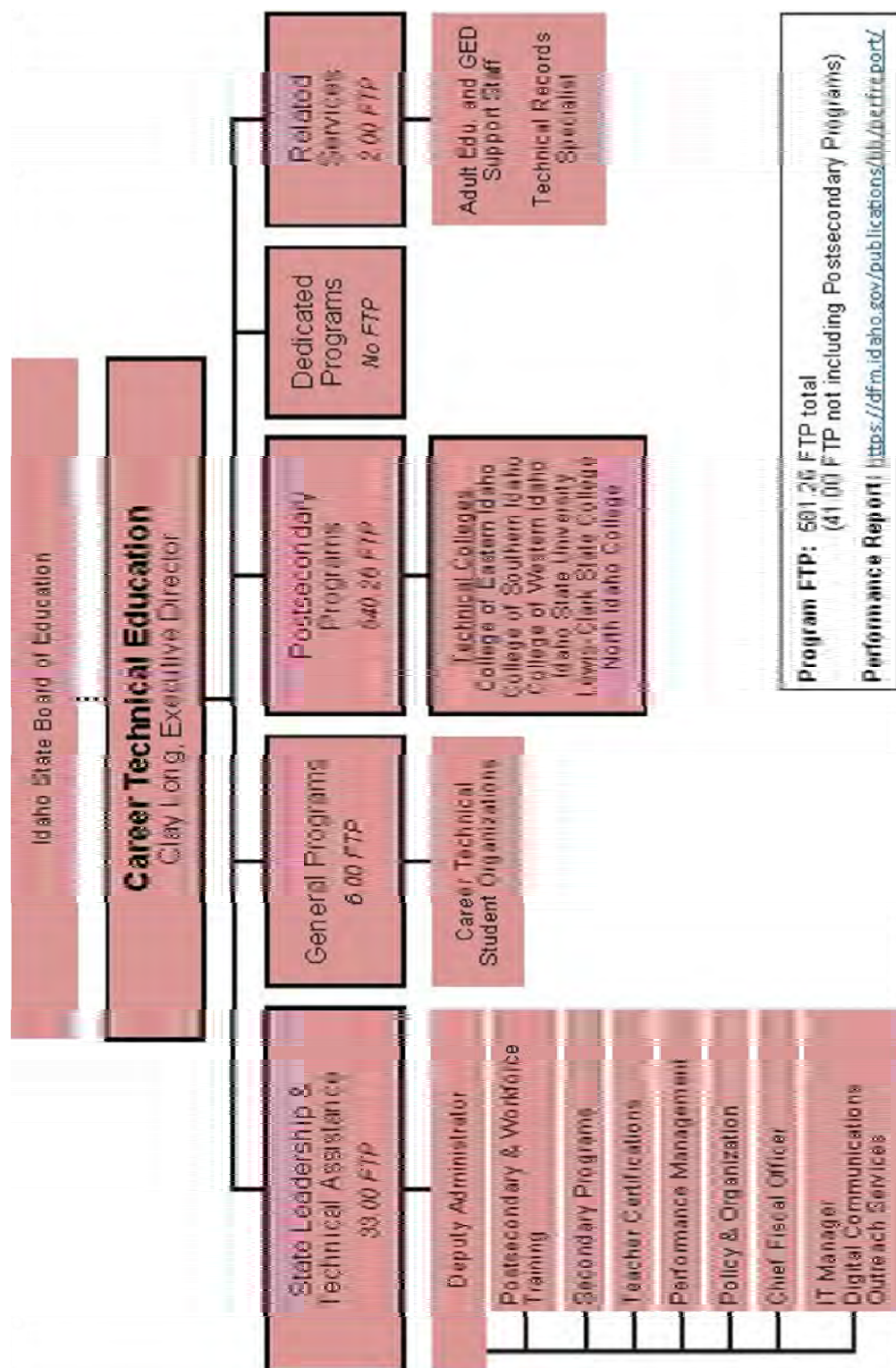
The Division of Career Technical Education consists of the following five budgeted programs:

1. The State Leadership and Technical Assistance Program includes central staff to provide leadership, administrative and technical assistance, oversight, and accountability to a statewide educational system that provides career and technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults for high-skill, in-demand careers including one-year, two-year, and industry certifications, as well as for further educational attainment.
2. General Programs receives moneys from the General Fund, dedicated funds, and federal funds to provide secondary students with career and technical programs. General Programs also provides individuals in the workforce with the skills necessary to maintain and/or advance in their chosen occupation.
3. Postsecondary Programs provides college students with opportunities to obtain the two-year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six technical colleges located within the College of Southern Idaho, College of Western Idaho, Idaho State University, Lewis-Clark State College, North Idaho College, and the College of Eastern Idaho. The appropriation also includes costs associated with the increased number of students at non-technical high schools, career technical high school funding, funding to incentivize quality, and teacher preparation programs through the University of Idaho and Idaho State University.
4. Dedicated Programs include funding for the Centers for New Directions at the six technical colleges, which provide underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This program also includes funding for the Workforce Training Centers at the six technical colleges. Both of these programs are codified in Section 33-1629, Idaho Code.
5. Related Services administers Adult Education (AE) and General Educational Development (GED).

Division of Career Technical Education Agency Profile

Analyst: Jessup

Organizational Structure



Division of Career Technical Education

Agency Profile

Analyst: Jessup

Selected Measures

	FY 16	FY 17	FY 18	FY 19	Ann. % Change
Number of Students Enrolled in High School CTE Programs (headcount)	82,692	86,737	98,850	95,767	4.0%
Number of Students Enrolled in Digital CTE Courses	207	871	1,251	1,949	210.4%
Number of High School CTE programs	640	718	705	701	2.4%
Number of High School Districts with CTE Programs	115	115	142	142	5.9%
Number of Students Enrolled in Postsecondary CTE Programs (headcount)	6,295	5,754	5,597	5,234	-4.2%
Number of FTE (full-time equivalent) Enrolled in Postsecondary CTE Programs (headcount)	3,513	3,505	3,400	3,321	-1.4%
Number of Persons Enrolled in Workforce Training	47,912	44,801	50,797	53,568	3.0%
Number of Persons Enrolled in Fire & Emergency Services Training	4,935	4,709	4,726	5,098	0.8%
Number of Clients Served in the Adult Education Program (headcount)	5,053	5,224	5,549	5,411	1.8%
Number of Clients Served by Centers for New Directions	356	551	360	389	2.3%

Distribution of Funds to Post-Secondary Institutions (in millions)

	FY 17	FY 18	FY 19	FY 20	Ann. % Change
Total Appropriation	\$ 44.46	\$ 46.51	\$ 46.31	\$ 47.85	1.9%
College of Southern Idaho	6.94	7.13	7.32	7.35	1.5%
College of Western Idaho	8.08	9.14	9.25	9.54	4.5%
North Idaho College	5.11	5.46	5.64	5.90	3.9%
College of Eastern Idaho	7.51	7.79	6.89	7.23	-0.9%
Idaho State University	11.86	12.10	12.34	12.80	2.0%
Lewis-Clark State College	4.96	4.89	4.87	5.03	0.4%

Division of Career Technical Education

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	581.26	68,455,500	78,760,200	581.26	68,455,500	78,760,200
Reappropriation	0.00	0	5,661,600	0.00	0	5,661,600
Sick Leave Rate Reduction	0.00	0	0	0.00	(106,700)	(108,400)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(554,900)	(554,900)
FY 2020 Total Appropriation	581.26	68,455,500	84,421,800	581.26	67,793,900	83,758,500
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
Expenditure Adjustments	0.00	0	(369,500)	0.00	0	(369,500)
FY 2020 Estimated Expenditures	581.26	68,455,500	84,052,300	581.26	67,793,900	83,389,000
Removal of Onetime Expenditures	0.00	(819,500)	(6,481,100)	0.00	(811,700)	(6,473,300)
Base Adjustments	0.00	0	369,500	0.00	0	369,500
Restore Ongoing Rescissions	0.00	0	0	0.00	653,800	655,500
FY 2021 Base	581.26	67,636,000	77,940,700	581.26	67,636,000	77,940,700
Benefit Costs	0.00	1,221,300	1,241,500	0.00	(229,200)	(233,100)
Replacement Items	0.00	233,100	233,100	0.00	215,000	215,000
Statewide Cost Allocation	0.00	2,600	2,600	0.00	2,600	2,600
Change in Employee Compensation	0.00	392,100	398,500	0.00	747,000	759,700
FY 2021 Program Maintenance	581.26	69,485,100	79,816,400	581.26	68,371,400	78,684,900
1. Enrollment Growth for Secondary Pgrms	0.00	400,000	400,000	0.00	400,000	400,000
5. Postsecondary, NIC Dental Hygeine	0.00	100,000	100,000	0.00	0	0
6. Agriculture Education Program Fund	0.00	0	0	0.00	0	0
OITS 1 - Operating Costs	0.00	0	0	0.00	600	600
2% General Fund Reduction	0.00	0	0	0.00	(1,352,700)	(1,352,700)
FY 2021 Total	581.26	69,985,100	80,316,400	581.26	67,419,300	77,732,800
Change from Original Appropriation	0.00	1,529,600	1,556,200	0.00	(1,036,200)	(1,027,400)
% Change from Original Appropriation		2.2%	2.0%		(1.5%)	(1.3%)

Division of Career Technical Education

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded seven line items for FY 2020: These included \$95,000 ongoing for the alignment of programs in secondary and postsecondary courses; \$200,000 for the workforce readiness incentive grant to award incentive funds for secondary CTE teachers; \$100,000 for the Program Quality Initiative program to expand grant funding for high school CTE programs; \$800,000 for anticipated increase in Perkins Federal Grant funding; \$264,800 to offset projected shortfalls in added cost funding for secondary CTE programs; \$25,000 for the Idaho Quality Program Standards Incentive Grant program to provide an additional start-up grant for a secondary agricultural and natural resource CTE program; and 1.00 FTP and \$319,600 to expand nuclear energy and advanced reactor manufacturing studies in Eastern Idaho.					
	581.26	68,455,500	552,800	9,751,900	78,760,200
Reappropriation					
The division was authorized to reappropriate or carryover its unencumbered and unspent dedicated and federal appropriation from FY 2019 into FY 2020. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base.					
Agency Request	0.00	0	814,300	4,847,300	5,661,600
Governor's Recommendation	0.00	0	814,300	4,847,300	5,661,600
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(106,700)	0	(1,700)	(108,400)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
Governor's Recommendation	0.00	(554,900)	0	0	(554,900)
FY 2020 Total Appropriation					
Agency Request	581.26	68,455,500	1,367,100	14,599,200	84,421,800
Governor's Recommendation	581.26	67,793,900	1,367,100	14,597,500	83,758,500
Noncognizable Funds and Transfers			SLTA, General Programs, Dedicated Programs		
The division requests a transfer of \$7,100 in personnel costs from Related Programs to State Leadership & Technical Assistance, and the transfer of \$25,000 in trustee & beneficiary payments from General Programs to Dedicated Programs to accurately align estimated expenditures.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
Expenditure Adjustments			Dedicated Programs, Related Services		
The division requests an adjustment of \$369,500 to reflect reappropriated funds that the agency does not intend to spend. This appropriation was carried over from FY 2019 pursuant to legislative language, but consists of spending authority and no cash.					
Agency Request	0.00	0	(369,500)	0	(369,500)
Governor's Recommendation	0.00	0	(369,500)	0	(369,500)
FY 2020 Estimated Expenditures					
Agency Request	581.26	68,455,500	997,600	14,599,200	84,052,300
Governor's Recommendation	581.26	67,793,900	997,600	14,597,500	83,389,000

Division of Career Technical Education

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Removal of Onetime Expenditures					
Removes onetime increases provided in FY 2020 which included \$5,661,600 unspent dedicated and federal appropriation from FY 2019 into FY 2020, \$34,900 to replace computers, \$594,600 to replace equipment at postsecondary programs, and \$190,000 for capital outlay to expand nuclear energy and advanced reactor manufacturing studies in Eastern Idaho.					
Agency Request	0.00	(819,500)	(814,300)	(4,847,300)	(6,481,100)
<i>Difference in recommendation reflects the Governor's 1% rescission affecting capital outlay.</i>					
Governor's Recommendation	0.00	(811,700)	(814,300)	(4,847,300)	(6,473,300)
Base Adjustments			Dedicated Programs, Related Services		
The division requests the transfer of \$240,500 from Postsecondary Programs to Dedicated Programs for the Fire Safety Training Program. This transfer nets to zero, and the agency believes that Dedicated Programs is a more appropriate location for this program within the structure of the division. This request also returns \$369,500 to balance a onetime expenditure adjustment.					
Agency Request	0.00	0	369,500	0	369,500
Governor's Recommendation	0.00	0	369,500	0	369,500
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	653,800	0	1,700	655,500
FY 2021 Base					
Agency Request	581.26	67,636,000	552,800	9,751,900	77,940,700
Governor's Recommendation	581.26	67,636,000	552,800	9,751,900	77,940,700
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	1,221,300	0	20,200	1,241,500
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(229,200)	0	(3,900)	(233,100)
Replacement Items			Postsecondary Programs		
The agency requests \$233,100 from the General Fund for the onetime purchase of replacement items at the College of Eastern Idaho. This request includes \$18,100 for computers in the nursing program, \$145,000 for machining equipment, and \$70,000 for a Batenbender hydraulic shearing machine.					
Agency Request	0.00	233,100	0	0	233,100
<i>The Governor recommends \$215,000 onetime from the General Fund for repair and replacement items at the College of Eastern Idaho.</i>					
Governor's Recommendation	0.00	215,000	0	0	215,000
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$500, risk management costs will increase by \$300, and State Controller fees will increase by \$2,800, for a net increase of \$2,600.					
Agency Request	0.00	2,600	0	0	2,600
Governor's Recommendation	0.00	2,600	0	0	2,600

Division of Career Technical Education

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	392,100	0	6,400	398,500
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	747,000	0	12,700	759,700
FY 2021 Program Maintenance					
Agency Request	581.26	69,485,100	552,800	9,778,500	79,816,400
Governor's Recommendation	581.26	68,371,400	552,800	9,760,700	78,684,900
1. Enrollment Growth for Secondary Pgrms			General Programs		
The division requests \$400,000 ongoing in operating expenditures from the General Fund to support secondary programming in Idaho high schools. Approximately 700 high schools throughout Idaho offer career technical coursework, serving over 95,000 students in areas of study that include: business and marketing; engineering and technology; family and consumer sciences; health professions; and skilled and technical sciences. Since FY 2016, the number of high schools offering career technical courses has increased 8.7% and the number of students taking these courses has increased 13.7% (approximately 13,000 additional students). Additional funding would be used to meet the increased demand for courses and increased student enrollment throughout Idaho.					
Agency Request	0.00	400,000	0	0	400,000
Governor's Recommendation	0.00	400,000	0	0	400,000
5. Postsecondary, NIC Dental Hygeine			Postsecondary Programs		
The agency requests \$100,000 from the General Fund for the dental hygiene program through North Idaho College (NIC). In FY 2019, the Legislature appropriated \$120,900 from the General Fund for NIC to offer a dental hygiene program in Coeur D'Alene. This request would enable NIC to create a satellite site of its existing program in collaboration with Lewis-Clark State College (LCSC) and support a cohort of additional five students in Lewiston. LCSC has an equipped dental office in Lewiston from a previous partnership. Of this request, \$60,000 is ongoing personnel costs for adjunct instructors; \$37,000 is ongoing operating expenditures for clinical mileage, contracts with supervising dentists, and insurance for supervising dentists; and \$3,000 is onetime capital outlay for lab equipment. This request is supported by the Idaho State Board of Dentistry and is responsive to local workforce demands.					
Agency Request	0.00	100,000	0	0	100,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Agriculture Education Program Fund					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends aligning appropriation language with Section 33-1629, Idaho Code, allowing General Funds to be transferred into the Agriculture Education Program Fund to earn interest.</i>					
<i>LSO ANALYST NOTE: Section 33-1629©, Idaho Code, provides for the creation of the quality program standards incentive grant fund in the state treasury, to which shall be credited all public and private funding for incentive grants. Pursuant to statute, this fund is continuously appropriated. This fund has not historically received any public or private funds, whether from the appropriation or private contributors.</i>					
Governor's Recommendation	0.00	0	0	0	0
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's ongoing share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	600	0	0	600

Division of Career Technical Education

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2% General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(1,352,700)	0	0	(1,352,700)
FY 2021 Total					
Agency Request	581.26	69,985,100	552,800	9,778,500	80,316,400
Governor's Recommendation	581.26	67,419,300	552,800	9,760,700	77,732,800
Agency Request					
Change from Original App	0.00	1,529,600	0	26,600	1,556,200
% Change from Original App	0.0%	2.2%	0.0%	0.3%	2.0%
Governor's Recommendation					
Change from Original App	0.00	(1,036,200)	0	8,800	(1,027,400)
% Change from Original App	0.0%	(1.5%)	0.0%	0.1%	(1.3%)

Idaho Public Television

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	2,585,300	2,585,300	2,925,200	2,720,400	2,674,100
Dedicated	6,522,900	5,777,900	6,626,500	6,186,900	6,054,800
Federal	340,400	166,400	49,400	50,000	50,000
Total:	9,448,600	8,529,600	9,601,100	8,957,300	8,778,900
Percent Change:		(9.7%)	12.6%	(6.7%)	(8.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,973,400	4,568,000	5,151,800	5,343,400	5,186,900
Operating Expenditures	3,550,900	3,088,800	3,610,300	3,613,900	3,592,000
Capital Outlay	924,300	872,800	839,000	0	0
Total:	9,448,600	8,529,600	9,601,100	8,957,300	8,778,900
Full-Time Positions (FTP)	68.48	68.48	69.48	69.48	69.48

Division Description

Idaho Public Television (IdahoPTV) operates under the State Board of Education and is an integral part of its strategic plan. IdahoPTV has two functional areas: (1) a statewide delivery system; and (2) content creation and acquisition. The General Fund supports the maintenance and administration of the statewide delivery system, which delivers educational, governmental, informational, and cultural content via a statewide infrastructure that reaches nearly 98% of Idaho households. Similar content is available online via internet-attached devices. Additionally, IdahoPTV receives support from membership donations, which provide for the production of local programs such as Dialogue, Idaho Reports, Outdoor Idaho, Science Trek, and Idaho in Session, as well as acquisition of PBS and other programming.

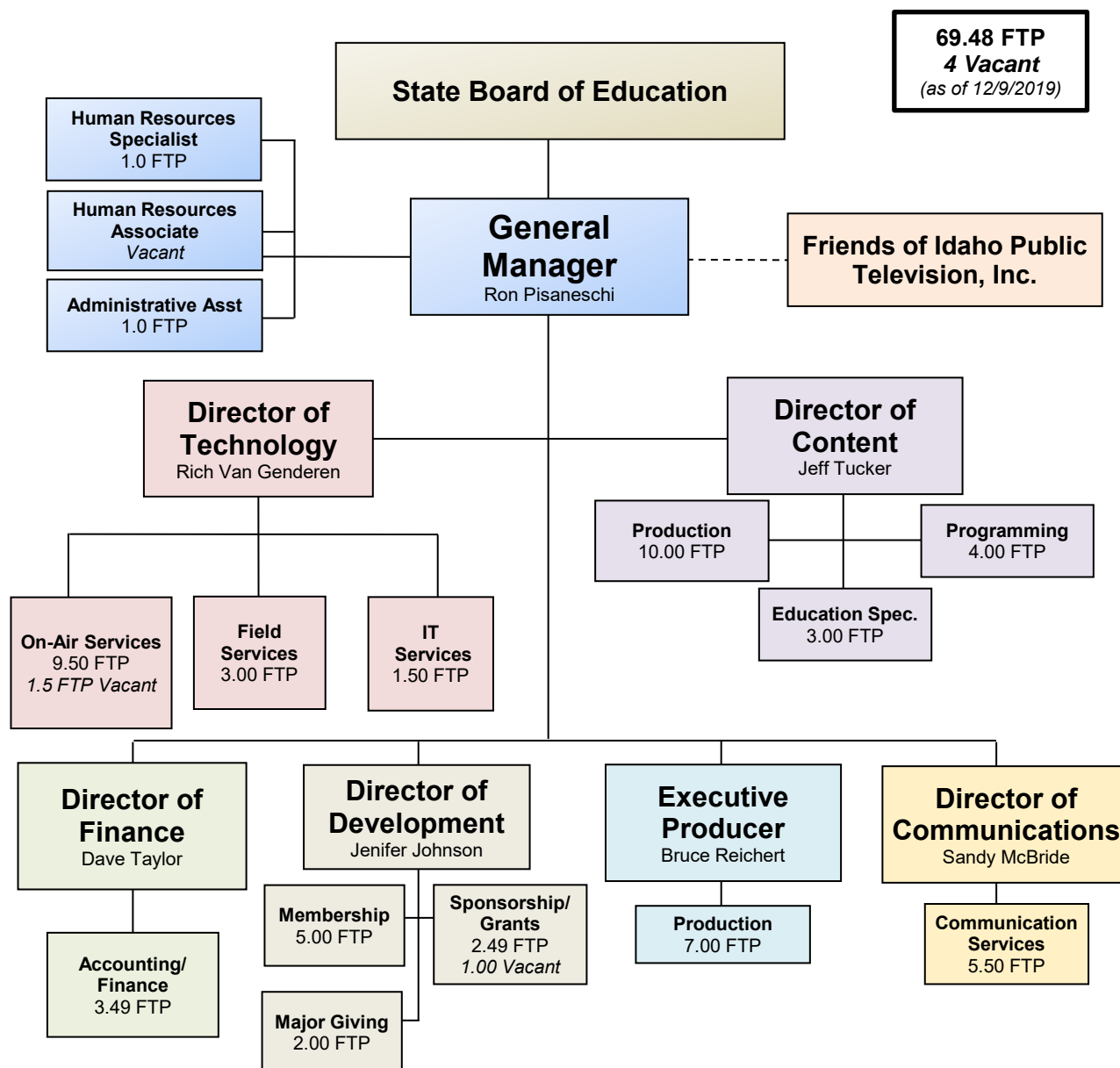
Per national industry peer comparison reports, Idaho Public Television is a highly efficient entity in private fundraising, market penetration, operational efficiencies, and a leader in the limited use of state funding.

Under the supervision of the State Board of Education, IdahoPTV provides:

1. Coordination, promotion, and distribution of educational and instructional television programs and services for all Idaho citizens at school, work, and home;
2. Production, acquisition, and broadcasting of programming services responsive to the interests of Idaho citizens;
3. Real-time coverage of the Idaho Legislature, Idaho Supreme Court hearings, and other media activities. Basic operational support includes production management, engineering maintenance, and website management;
4. Information technology support as well as facilities and engineering support for communications programs at the University of Idaho and Idaho State University; and
5. Partnerships with the Bureau of Homeland Security and the Idaho Technology Authority for the digital delivery systems across the state, and the maintenance of the statewide broadcast delivery system.

Idaho Public Television Organizational Chart

Analyst: Randolph



Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Idaho Public Television

Agency Profile

Analyst: Randolph

Selected Performance Measures

	FY 2016	FY 2017	FY 2018	FY 2019
1. Channel hours for:				
Children (under the age of 12)	14,636	14,252	15,214	12,386
Ethnic minorities	5,981	5,319	5,573	5,261
Learners	13,852	14,047	16,231	13,094
Public affairs	12,702	12,219	12,475	11,755
Idaho-specific programming	2,050	1,568	1,509	1,986
2. Total number of visitors to idahoptv.org	1,901,477	1,981,837	1,584,947	2,263,398
3. Number of awards for IdahoPTV media & services	55	49	56	57
4. Idaho population with IdahoPTV digital TV coverage	98.4%	99.47%	98.80%	98.80%

Fund Source and Description

1. General Fund (0001)

The General Fund consists of revenue from individual income tax, corporate income tax, sales tax, and miscellaneous sources. This fund is primarily used for the maintenance and administration of the statewide delivery system, which allows for the distribution of broadcast and media content.

2. Miscellaneous Revenue (0349)

Primary sources of funding include private donations and grants, corporate and nonprofit entities, and an annual grant from the Corporation for Public Broadcasting (CPB). These funds are via Friends of Idaho Public Television, Inc. (Friends), a nonprofit corporation. Funds are transferred from Friends to the State Treasurer. This fund is largely used for the content side of the operation, which includes the acquisition of programs and the local production of shows that are then available to Idahoans through the statewide delivery system, internet, and other media. Idaho Public Television provides educational, informational, and cultural programs as well as media content. The CPB funds are restricted by federal law for use by the grantee for educational broadcasting and specified broadcast-related purposes only.

3. Federal Grant (0348)

The primary source of federal funding is from the Federal Communications Commission for the completion of moving broadcast signals following the broadcast spectrum repacking, which impacted northern Idaho transmitter KCDT and seven translators, and will potentially impact up to 18 additional translators across the state. These funds are onetime.

4. Technology Infrastructure Stabilization Fund (0128)

Subject to appropriation by the legislature, moneys in this fund shall be used for technology projects including, but not limited to, software development and computer hardware or equipment (Section 67-3532, Idaho Code). For FY 2020, IdahoPTV was appropriated \$400,000 for year three of three for a microwave ethernet system.

Annual Budget by Fund: Dollar Amount and Percent of Total

	FY 2018 Actual Exp.		FY 2019 Actual Exp.		FY 2020 Orig. Approp.		FY 2021 Request	
FUND	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total
0001	\$ 3,327,000	37.5%	\$ 2,585,300	30.3%	\$ 2,925,200	30.5%	\$ 2,720,400	30.4%
0349	\$ 5,400,400	60.9%	\$ 5,377,900	63.0%	\$ 6,226,500	64.9%	6,186,900	69.1%
0348	\$ 137,700	1.6%	\$ 166,400	2.0%	\$ 49,400	0.5%	50,000	0.6%
0128	-	-	\$ 400,000	4.7%	\$ 400,000	4.2%	0	0.0%
TOTAL	\$ 8,865,100	100.0%	\$ 8,529,600	100.0%	\$ 9,601,100	95.8%	\$ 8,957,300	100.0%

Percentages may not add due to rounding.

Idaho Public Television

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	69.48	2,925,200	9,601,100	69.48	2,925,200	9,601,100
Sick Leave Rate Reduction	0.00	0	0	0.00	(3,600)	(11,700)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(29,200)	(29,200)
FY 2020 Total Appropriation	69.48	2,925,200	9,601,100	69.48	2,892,400	9,560,200
Removal of Onetime Expenditures	0.00	(284,000)	(888,400)	0.00	(254,800)	(859,200)
Restore Ongoing Rescissions	0.00	0	0	0.00	3,600	11,700
FY 2021 Base	69.48	2,641,200	8,712,700	69.48	2,641,200	8,712,700
Benefit Costs	0.00	36,400	146,400	0.00	3,800	(20,100)
Statewide Cost Allocation	0.00	4,400	4,500	0.00	4,400	4,500
Change in Employee Compensation	0.00	38,400	43,700	0.00	76,600	83,700
FY 2021 Program Maintenance	69.48	2,720,400	8,907,300	69.48	2,726,000	8,780,800
1. Federal Video Production Grant	0.00	0	50,000	0.00	0	50,000
OITS 1 - Operating Costs	0.00	0	0	0.00	900	900
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(52,800)	(52,800)
FY 2021 Total	69.48	2,720,400	8,957,300	69.48	2,674,100	8,778,900
Change from Original Appropriation	0.00	(204,800)	(643,800)	0.00	(251,100)	(822,200)
% Change from Original Appropriation		(7.0%)	(6.7%)		(8.6%)	(8.6%)

Idaho Public Television

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020. These included \$49,400 for a federal video production grant; and 1.00 FTP and \$66,900 for a kindergarten readiness grant position.					
	69.48	2,925,200	6,626,500	49,400	9,601,100
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(3,600)	(8,100)	0	(11,700)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(29,200)	0	0	(29,200)
FY 2020 Total Appropriation					
Agency Request	69.48	2,925,200	6,626,500	49,400	9,601,100
Governor's Recommendation	69.48	2,892,400	6,618,400	49,400	9,560,200
Removal of Onetime Expenditures					
This decision unit removes onetime money appropriated in FY 2020, \$839,000 all funds for the replacement of the microwave ethernet system and various computer equipment and \$49,400 in federal funds for the yearly expenses of the federal video production grant.					
Agency Request	0.00	(284,000)	(555,000)	(49,400)	(888,400)
Governor's Recommendation	0.00	(254,800)	(555,000)	(49,400)	(859,200)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction. The Governor's recommended 1% Onetime General Fund Reduction came from onetime moneys appropriated for FY 2020, and is not restored to the ongoing base budget.</i>					
Governor's Recommendation	0.00	3,600	8,100	0	11,700
FY 2021 Base					
Agency Request	69.48	2,641,200	6,071,500	0	8,712,700
Governor's Recommendation	69.48	2,641,200	6,071,500	0	8,712,700
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Also included is a net zero fund shift of \$5,300 within personnel costs from the Miscellaneous Revenue Fund to the General Fund. The agency asserts the Miscellaneous Revenue Fund cannot cover increases resulting from the impact a change in employee compensation has on variable benefits.					
Agency Request	0.00	36,400	110,000	0	146,400
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
<i>The Governor recommends the net zero fund shift of \$10,600 from dedicated funds to the General Fund for variable benefit increases which cannot be absorbed by the agency's dedicated fund.</i>					
Governor's Recommendation	0.00	3,800	(23,900)	0	(20,100)

Idaho Public Television

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$600, risk management costs will increase by \$800, and State Controller fees will increase by \$4,300, for a net increase of \$4,500.					
Agency Request	0.00	4,400	100	0	4,500
Governor's Recommendation	0.00	4,400	100	0	4,500

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

The agency also requests a net zero fund shift of \$25,000 in personnel costs from the Miscellaneous Revenue Fund to the General Fund. The agency asserts the Miscellaneous Revenue Fund cannot cover increases resulting from the impact a change in employee compensation has on variable benefits. Of the funds requested for a 1% change in employee compensation, this transfer accounts for all but \$3,700 within the Miscellaneous Revenue Fund.

Agency Request	0.00	38,400	5,300	0	43,700
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends a net zero fund shift of \$50,000 from dedicated funds to the General Fund for variable benefit increases which cannot be absorbed by the agency's dedicated fund.

Governor's Recommendation	0.00	76,600	7,100	0	83,700
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FY 2021 Program Maintenance

Agency Request	69.48	2,720,400	6,186,900	0	8,907,300
Governor's Recommendation	69.48	2,726,000	6,054,800	0	8,780,800

1. Federal Video Production Grant

The agency requests \$50,000 onetime from the Federal Grant Fund to support the fourth year of five of the Office of Special Education and Rehabilitative Services (OSERS) grant. Of this request, \$14,000 is for personnel costs and \$36,000 is for operating expenditures. The total grant is for \$248,200 and spans FY 2017 - FY 2022. While this grant has no ongoing support in the FY 2021 Base, the Governor has recommended and the Legislature has appropriated moneys to support this grant. As of November 2019, the agency has spent \$21,900 of the total grant amount over the past three years. This is a subgrant from the University of Oregon for video production and dissemination services to highlight the work of the National Comprehensive Center on Improving Literacy for Students with Disabilities.

Agency Request	0.00	0	0	50,000	50,000
Governor's Recommendation	0.00	0	0	50,000	50,000

OITS 1 - Operating Costs

Agency Request	0.00	0	0	0	0
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The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.

Governor's Recommendation	0.00	900	0	0	900
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2% General Fund Reduction & Exemptions

Agency Request	0.00	0	0	0	0
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The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.

Governor's Recommendation	0.00	(52,800)	0	0	(52,800)
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Idaho Public Television

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	69.48	2,720,400	6,186,900	50,000	8,957,300
<i>Governor's Recommendation</i>	<i>69.48</i>	<i>2,674,100</i>	<i>6,054,800</i>	<i>50,000</i>	<i>8,778,900</i>
Agency Request					
Change from Original App	0.00	(204,800)	(439,600)	600	(643,800)
% Change from Original App	0.0%	(7.0%)	(6.6%)	1.2%	(6.7%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(251,100)</i>	<i>(571,700)</i>	<i>600</i>	<i>(822,200)</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>(8.6%)</i>	<i>(8.6%)</i>	<i>1.2%</i>	<i>(8.6%)</i>

Special Programs

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Forest Utilization Research	1,281,100	1,281,100	1,435,500	1,475,600	1,426,800
Geological Survey	1,085,100	1,085,100	1,123,500	1,151,000	1,110,300
Scholarships and Grants	19,354,900	18,023,000	27,756,800	20,759,600	27,757,900
Museum of Natural History	616,200	616,200	656,500	653,400	624,700
Small Bus. Development Centers	673,000	666,200	686,700	711,900	681,400
TechHelp	356,500	356,500	366,000	375,800	362,800
Total:	23,366,800	22,028,100	32,025,000	25,127,300	31,963,900
BY FUND CATEGORY					
General	19,242,200	19,221,800	19,500,000	19,601,800	26,438,600
Dedicated	1,000,000	113,500	8,000,000	1,000,000	1,000,000
Federal	3,124,600	2,692,800	4,525,000	4,525,500	4,525,300
Total:	23,366,800	22,028,100	32,025,000	25,127,300	31,963,900
Percent Change:		(5.7%)	45.4%	(21.5%)	(0.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,862,300	2,874,300	4,057,300	4,188,600	4,036,400
Operating Expenditures	232,900	1,183,900	264,900	270,800	259,600
Capital Outlay	3,700	13,600	34,900	0	0
Trustee/Benefit	19,267,900	17,956,300	27,667,900	20,667,900	27,667,900
Total:	23,366,800	22,028,100	32,025,000	25,127,300	31,963,900
Full-Time Positions (FTP)	45.59	45.59	46.59	46.59	46.59

Division Description

Organized under the State Board of Education, Special Programs includes the following budget programs:

The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests and rangelands.

The Idaho Geological Survey (IGS) collects, analyzes, and disseminates geologic and mineral-based asset data for the state of Idaho. IGS is headquartered at the University of Idaho in Moscow, ID, with an office in Boise.

The Scholarships and Grants program, administered by the Office of the State Board of Education, manages five scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.

The Idaho Museum of Natural History (IMNH), located at Idaho State University, preserves, expands, and disseminates information about the natural history of Idaho and the Intermountain West.

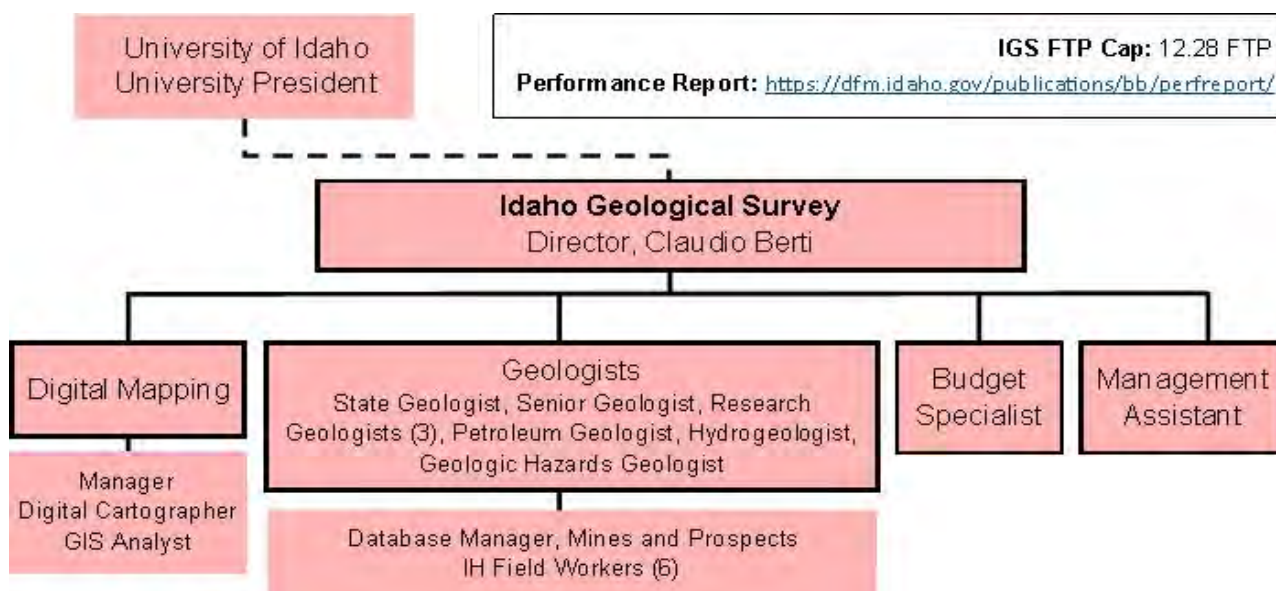
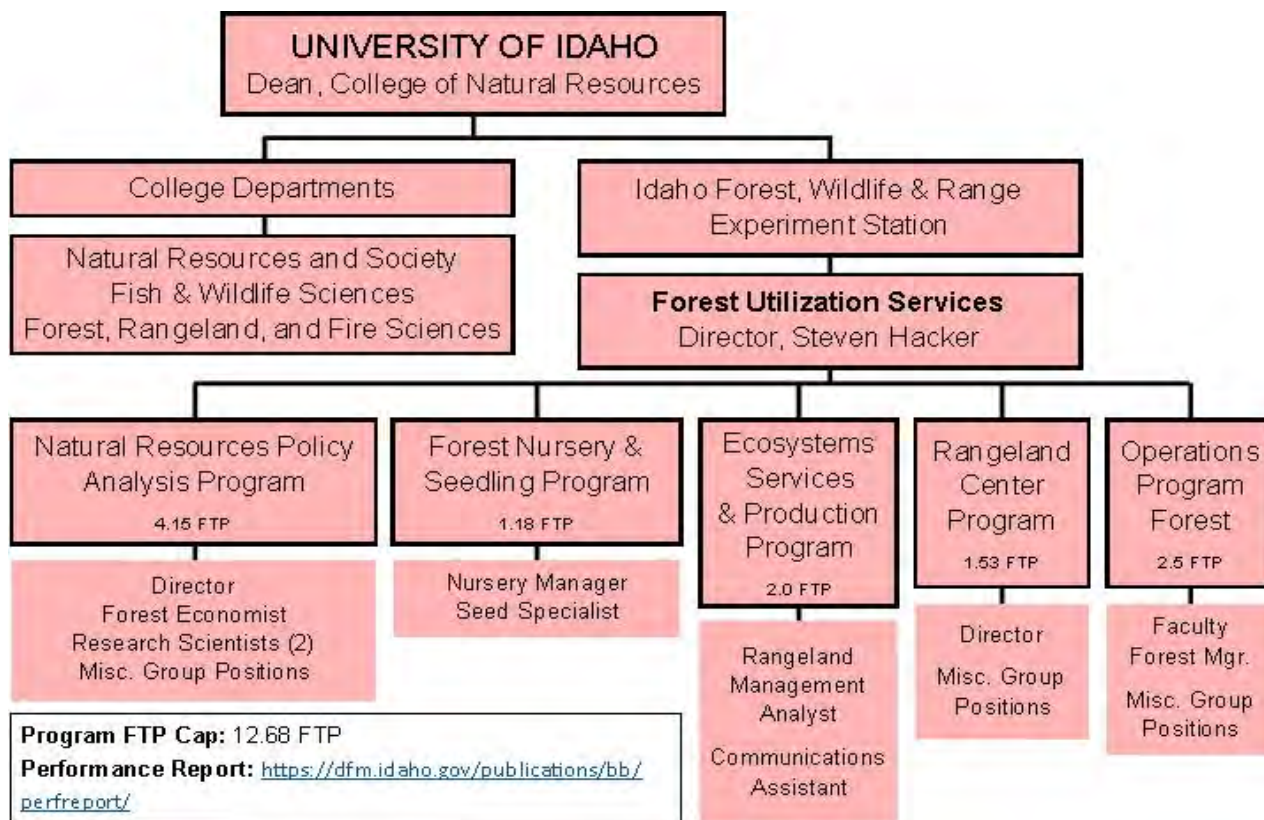
The Idaho Small Business Development Centers (SBDC) provide counseling, training, research, and technical support services to small businesses and entrepreneurs. The center is headquartered at Boise State University, with field offices at colleges and universities around the state.

TechHelp (TH) provides manufacturing consulting services to small and medium sized companies. TechHelp is a partnership of Idaho's three state universities and is an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

Special Programs Agency Profile

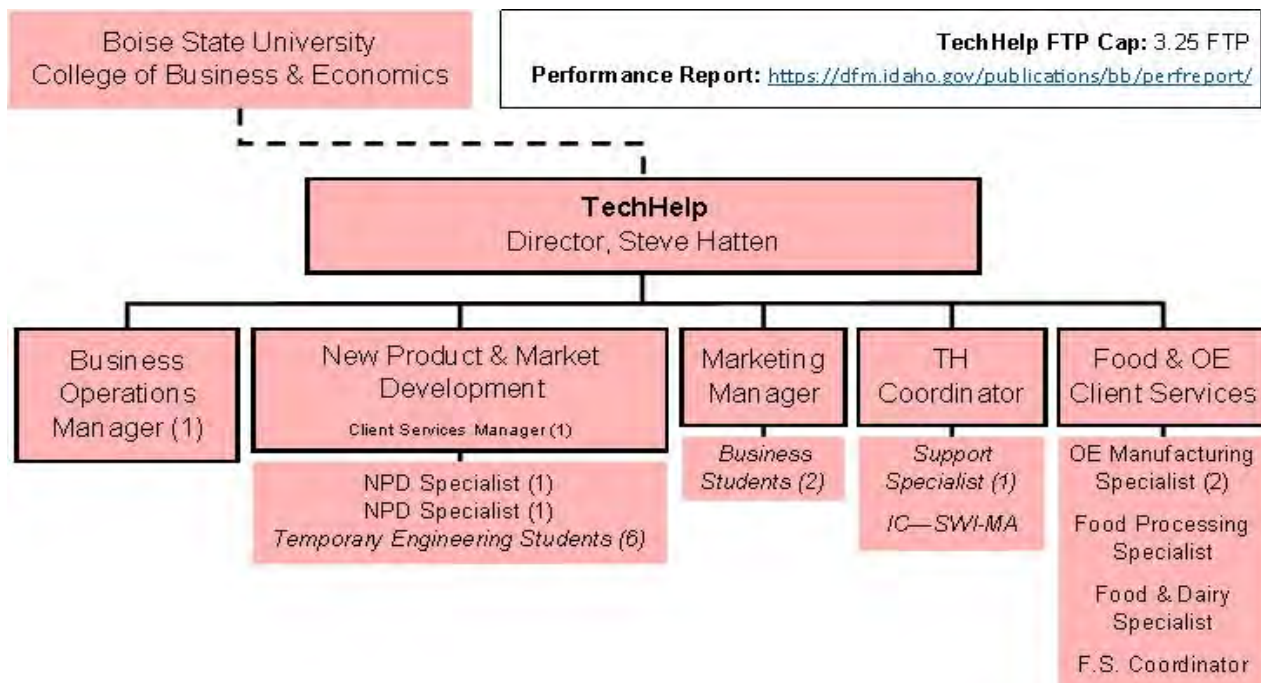
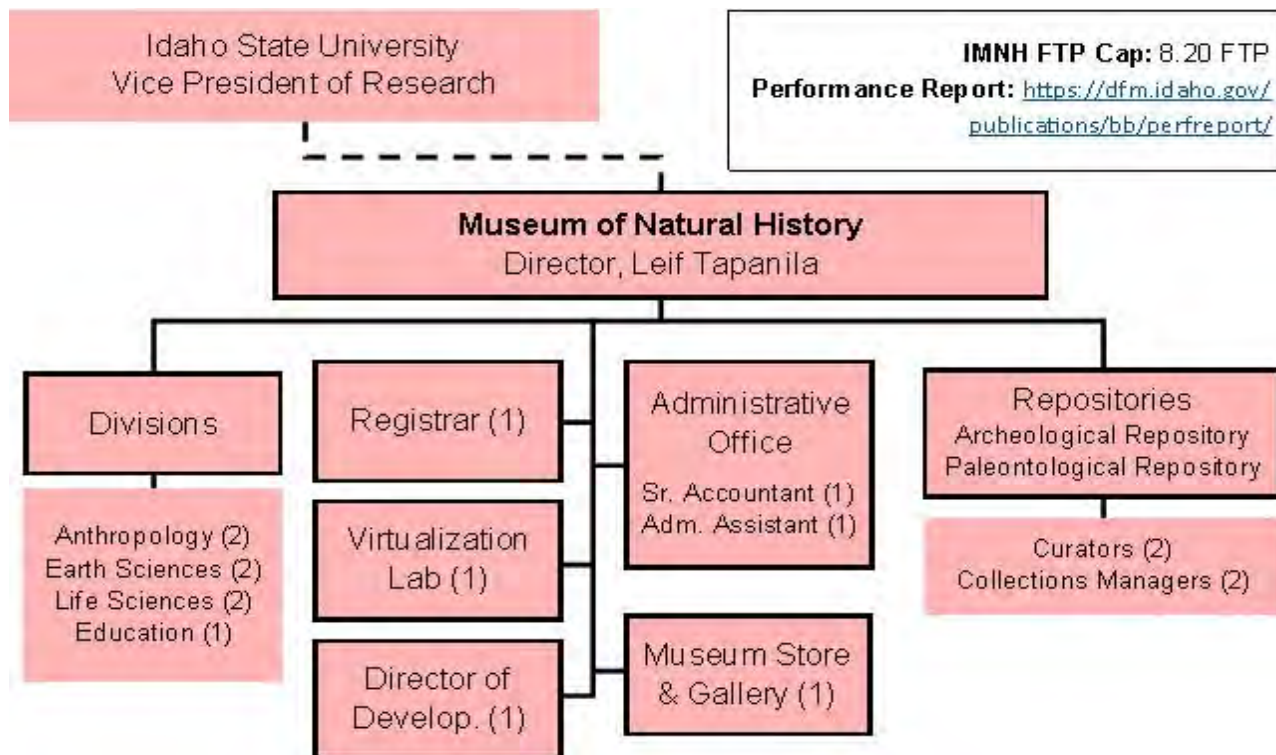
Analyst: Jessup

Organizational Structure



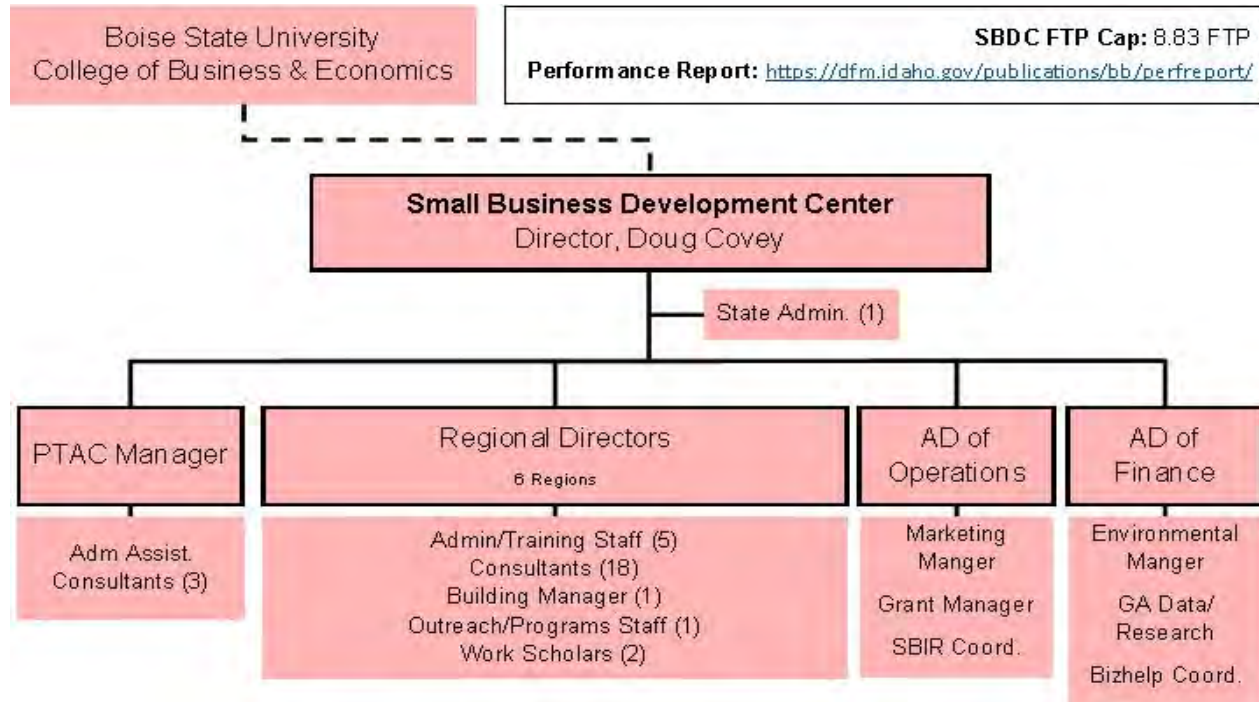
Special Programs Agency Profile

Analyst: Jessup



Special Programs Agency Profile

Analyst: Jessup



Special Programs

Agency Profile

Analyst: Jessup

Selected Performance Measures

Idaho Geological Survey	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Req./Goal
General Fund Appropriation	\$824,200	\$1,123,300	\$1,076,540	\$1,085,100	\$1,151,000
Published reports	39	25	31	11	25
Square miles of geological mapping	214	587	271	269	-
External funded grant and contact funds	\$498,034	\$439,898	\$393,622	\$396,556	\$485,000
Programs provided to public and schools	19	17	19	18	-

Idaho Museum of Natural History	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Req./Goal
General Fund Appropriation	\$486,000	\$532,700	\$625,400	\$616,200	\$653,400
Programs for public audiences hosted	58	55	114	100	-
School groups hosted	1,998	1,340	1,449	2,296	-
Physical collections housed at the museum	344,902	373,081	394,131	322,476	-
Vistors to museum	7,958	8,000	7,080	7,088	> 16,000
Revenue from corporate sponsorship	\$3,750	\$15,400	\$15,617	\$15,534	> \$26,000
Revenue from public giving	\$5,200	\$13,422	\$15,617	\$15,534	\$26,000

Small Business Develop. Centers	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Req./Goal
General Fund Appropriation	\$567,700	\$609,100	\$613,100	\$673,000	\$711,900
Businesses receiving consultation	1,597	1,636	1,763	1,791	-
Jobs created by clients	803	411	1,404	1,021	742
Capital raised by clients (in millions)	\$25.5	\$17.7	\$47.3	\$49.5	\$36.0
Client sale increases (in millions)	n/a	\$30.6	\$65.6	\$60.0	\$36.0
Rate of Return (additional taxes/total cost)	6.99:1	4.86:1	7.05:1	6.87:1	6.1:1

TechHelp	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Req./Goal
General Fund Appropriation	\$155,100	\$166,400	\$166,500	\$356,500	\$375,800
Manufacturers served	239	221	181	179	179
Jobs created by clients	340	100	731	785	190
Net revenue from TechHelp client projects	\$455,000	\$409,000	\$337,000	\$253,000	\$425,000

Scholarships & Grants	FY 2017 Original Approp.	FY 2018 Original Approp.	FY 2019 Original Approp.	FY 2020 Original Approp. ²	FY 2020 Request
Opportunity Scholarship (General Fund)	10,142,300	10,294,300	13,777,300	20,777,300	13,777,300
Other Scholarships ¹ (General Fund)	1,521,000	1,369,000	1,386,000	1,386,000	1,386,000
STATE TOTAL	\$11,663,300	\$11,663,300	\$15,163,300	\$22,163,300	\$15,163,300
Postsecondary Credit Scholarships (Dedicated)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Opportunity Scholarship (Scholarship Fund; onetime)				7,000,000	
GEAR UP/GEAR UP 2 Appropriation (Federal)	1,704,600	3,104,600	3,104,600	4,504,600	4,504,600
GRAND TOTAL	\$14,367,900	\$15,767,900	\$19,267,900	\$34,667,900	\$20,667,900

Opportunity Scholarships awarded	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	1,764	3,461	3,739	4,254	6,800

¹ Includes Idaho Robert R. Lee Promise Scholarship, Atwell Parry Work Study Program, Teachers/Nurses Loan Forgiveness Program, and the Armed Forces and Public Safety Officer fee waiver)

² In FY 2020, the Legislature appropriated \$7,000,000 onetime funding with the expectation of an ongoing request for FY 2021.

Special Programs

Agency Profile

Analyst: Jessup

Scholarship Descriptions

S1027 of 2013 repealed and consolidated two scholarship programs into the Opportunity Scholarship Program. The repealed programs are the Robert R. Lee Promise Scholarship - Categories A and B, and the Minority/At Risk Scholarship. Also, the Grow Your Own scholarship program for teachers was curtailed. The \$4,231,500 from those programs was consolidated into the Opportunity Scholarship Program. The programs and scholarships within Special Programs are as follows:

Opportunity Scholarship: A need-based scholarship designed on a shared responsibility model with state dollars being the last dollars. This means that a student must apply for federal aid and have a self or family contribution element before they are eligible. The award amount is up to \$3,500 per year, renewable up to four years. Students must be Idaho high school graduates attending an eligible Idaho postsecondary institution full-time (quarter-time at community colleges), must maintain a 2.7 GPA, and must submit the Free Application for Federal Student Aid (FAFSA) every year [Section 33-4303, Idaho Code]. In FY 2019, the Legislature provided that twenty percent of the funds available for the scholarship may be used for awards to adult students who have earned at least twenty four credits towards a postsecondary degree or certificate and return to an eligible Idaho postsecondary educational institution to complete their degree [Section 33-4303(6), Idaho Code, and S1279 of 2019].

Atwell Parry Work Study Program: An employment program that assists students with financial or academic needs to attend accredited institutions of higher education in Idaho. Institutions provide a 20% match for on-campus jobs, while off-campus employers provide a 50% match [Section 33-4401, Idaho Code, and H916 of 1994].

Postsecondary Credit Scholarship: H477 of 2016 established the Postsecondary Credit Scholarship program for students who have earned at least ten postsecondary credits while attending high school. The award amount shall not be more than the matching merit-based business or industry scholarship received by the applicant.

Armed Forces and Public Safety Officer Scholarship (fee waiver): Provides tuition and fees, on-campus housing and subsistence, and up to \$500 per semester for books to spouses or children of Idaho citizens who were prisoners of war, missing in action, killed or disabled in any armed conflict of which the United States was a party, or killed or disabled in the line of duty while employed in Idaho as a public safety officer. Awardees must attend an Idaho public college or university [Section 33-4302, Idaho Code].

GEAR UP Idaho Scholarship: Available to students who participated in the early intervention component (7th-10th grade) of the GEAR UP program and graduated in 2012, 2013 or 2014. The monetary value of the GEAR UP Idaho scholarship award to a student is set at the maximum amount of the Federal Pell Grant as established by the federal government for the given year. The total amount of financial aid from all sources shall not exceed the student's total educational costs.

GEAR UP 2 Idaho Scholarship: Available to students who participated in the early intervention component (7th-10th grade) of the GEAR UP program and graduated high school in 2017 and 2018. The monetary value of the GEAR UP 2 Idaho scholarship award to students will depend on how many eligible applicants apply. The amount of each scholarship will be determined by taking the total amount of funds and dividing this amount by the number of applicants. The total amount of financial aid from all sources shall not exceed the student's total educational costs.

Special Programs

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	46.59	19,500,000	32,025,000	46.59	19,500,000	32,025,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(4,200)	(4,200)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(42,800)	(42,800)
FY 2020 Total Appropriation	46.59	19,500,000	32,025,000	46.59	19,453,000	31,978,000
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	46.59	19,500,000	32,025,000	46.59	19,453,000	31,978,000
Removal of Onetime Expenditures	0.00	(34,900)	(7,034,900)	0.00	(28,300)	(7,028,300)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	40,400	40,400
FY 2021 Base	46.59	19,465,100	24,990,100	46.59	19,465,100	24,990,100
Benefit Costs	0.00	94,900	95,300	0.00	(12,300)	(12,400)
Inflationary Adjustments	0.00	5,900	5,900	0.00	0	0
Change in Employee Compensation	0.00	35,900	36,000	0.00	70,500	70,900
FY 2021 Program Maintenance	46.59	19,601,800	25,127,300	46.59	19,523,300	25,048,600
1. Opportunity Scholarship	0.00	0	0	0.00	7,000,000	7,000,000
Budget Law Exemptions	0.00	0	0	0.00	(84,700)	(84,700)
FY 2021 Total	46.59	19,601,800	25,127,300	46.59	26,438,600	31,963,900
Change from Original Appropriation	0.00	101,800	(6,897,700)	0.00	6,938,600	(61,100)
% Change from Original Appropriation		0.5%	(21.5%)		35.6%	(0.2%)

Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included 1.00 FTP and \$123,600 for continued study and monitoring of the the Mica Creek experimental watershed; \$1,400,000 for additional GEARUP Scholarships; and \$7,000,000 onetime from Opportunity Scholarship Program Account for Opportunity Scholarships.					
	46.59	19,500,000	8,000,000	4,525,000	32,025,000
Sick Leave Rate Reduction					
Scholarships and Grants, IMNH, SBDC, & TechHelp					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years. This recommendation includes a decrease of \$200 for Scholarships and Grants, \$1,400 for the Museum of Natural History, \$1,700 for Small Business Development Centers, and \$900 for TechHelp.</i>					
Governor's Recommendation	0.00	(4,200)	0	0	(4,200)
1% Onetime General Fund Reduction					
FUR, IGS, IMNH, SBDC, & TechHelp					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission. This recommendation includes a decrease of \$14,400 for the Forest Utilization Research program, \$11,200 for the Idaho Geological Survey program, \$6,600 for the Museum of Natural History, \$6,900 for Small Business Development Centers, and \$3,700 for TechHelp.</i>					
Governor's Recommendation	0.00	(42,800)	0	0	(42,800)
FY 2020 Total Appropriation					
Agency Request	46.59	19,500,000	8,000,000	4,525,000	32,025,000
Governor's Recommendation	46.59	19,453,000	8,000,000	4,525,000	31,978,000
Noncognizable Funds and Transfers					
Small Business Development Centers					
Small Business Development Center requests an net zero object transfer of \$360,000 in General Funds from personnel costs to operating expenditures for regional business development centers. The program, which is housed at Boise State University (BSU), transfers moneys to regional offices for salary and benefits through a contract between BSU and SBDC office sites.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	46.59	19,500,000	8,000,000	4,525,000	32,025,000
Governor's Recommendation	46.59	19,453,000	8,000,000	4,525,000	31,978,000
Removal of Onetime Expenditures					
IGS, Scholarships and Grants, & IMNH					
The agency requests removal of onetime capital outlay funding provided in FY 2020 for replacement items including: \$8,600 for the Idaho Geological Survey for two workstations with lidar-capable computers and two digitizing tablets; \$26,300 for the Museum of Natural History for five specialized desktop computers, two custom laptop computers, one high-end desktop computer, one MacBook Pro, and three standard desktop computers; and \$7,000,000 onetime from the Opportunity Scholarship Program for scholarships.					
Agency Request	0.00	(34,900)	(7,000,000)	0	(7,034,900)
<i>The Governor recommends removal of onetime expenditures. The difference in the Governor's recommendation reflects the 1% rescission that removed a portion of onetime capital outlay appropriated for FY 2020.</i>					
Governor's Recommendation	0.00	(28,300)	(7,000,000)	0	(7,028,300)

Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments					
Small Business Development Centers					
Small Business Development Centers requests to reverse the transfer of \$360,000 in General Funds from personnel costs to operating expenditures for regional business development centers. The program, which is housed at Boise State University (BSU), transfers moneys to regional offices for salary and benefits through a contract between BSU and SBDC office sites.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	40,400	0	0	40,400
FY 2021 Base					
Agency Request	46.59	19,465,100	1,000,000	4,525,000	24,990,100
Governor's Recommendation	46.59	19,465,100	1,000,000	4,525,000	24,990,100
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	94,900	0	400	95,300
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. This recommendation includes a decrease of \$1,400 for Forest Utilization Research, \$1,200 for the Idaho Geological Survey, \$500 for Scholarships & Grants, \$3,000 for the Idaho Museum of Natural History, \$3,900 for Small Business Development Centers, and \$2,400 for TechHelp.</i>					
Governor's Recommendation	0.00	(12,300)	0	(100)	(12,400)
Inflationary Adjustments					
Forest Utilization Research: Requests \$4,700 for general inflation related to general services (office operations), employee travel costs, rentals and operating leases (office space lease), and miscellaneous expenses (resulting from new cost-sharing accounting structure at UI).					
Idaho Geological Survey: Requests \$800 for general inflation related to professional services (legal services and LiDar mapping services in response to landslides) and miscellaneous expenses (resulting from new cost-sharing accounting structure at UI).					
Idaho Museum of Natural History: Requests \$400 for general inflation related to employee development (training and organizational memberships), repair and maintenance services (building repairs and computer hardware maintenance), employee travel costs, and institutional and residential support (housekeeping and janitorial services).					
Agency Request	0.00	5,900	0	0	5,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	35,900	0	100	36,000
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes an increase of \$21,400 for Forest Utilization Research, \$18,900 for the Idaho Geological Survey, \$1,600 for Scholarships & Grants, \$10,100 for the Idaho Museum of Natural History, \$12,400 for Small Business Development Centers, and \$6,500 for TechHelp.</i>					
Governor's Recommendation	0.00	70,500	0	400	70,900
FY 2021 Program Maintenance					
Agency Request	46.59	19,601,800	1,000,000	4,525,500	25,127,300
Governor's Recommendation	46.59	19,523,300	1,000,000	4,525,300	25,048,600
1. Opportunity Scholarship			Scholarships and Grants		
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$7,000,000 ongoing from the General Fund to expand the Opportunity Scholarship to serve more eligible applicants. The Governor believes this line item will support the 60% goal, increase responsiveness of institutions to student needs, and address access and affordability. Those eligible for the Opportunity Scholarship must be an Idaho resident; have an unweighted, cumulative GPA of 2.7 or above; complete the application process by March 1st; complete a Free Application for Federal Student Aid (FAFSA) application by March 1st; and attend a qualifying institution. In FY 2020, the Legislature appropriated \$7,000,000 onetime from the Opportunity Scholarship Program. This money was removed from the base for FY 2021.</i>					
Governor's Recommendation	0.00	7,000,000	0	0	7,000,000
Budget Law Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. This recommendation includes a decrease of \$28,700 for the Forest Utilization Research program, \$22,300 for the Idaho Geological Survey program, \$12,600 for the Museum of Natural History, \$13,800 for Small Business Development Centers, and \$7,300 for TechHelp.</i>					
<i>To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(84,700)	0	0	(84,700)
FY 2021 Total					
Agency Request	46.59	19,601,800	1,000,000	4,525,500	25,127,300
Governor's Recommendation	46.59	26,438,600	1,000,000	4,525,300	31,963,900
Agency Request					
Change from Original App	0.00	101,800	(7,000,000)	500	(6,897,700)
% Change from Original App	0.0%	0.5%	(87.5%)	0.0%	(21.5%)
Governor's Recommendation					
Change from Original App	0.00	6,938,600	(7,000,000)	300	(61,100)
% Change from Original App	0.0%	35.6%	(87.5%)	0.0%	(0.2%)

Superintendent of Public Instruction

Analyst: Lockett

Historical Summary

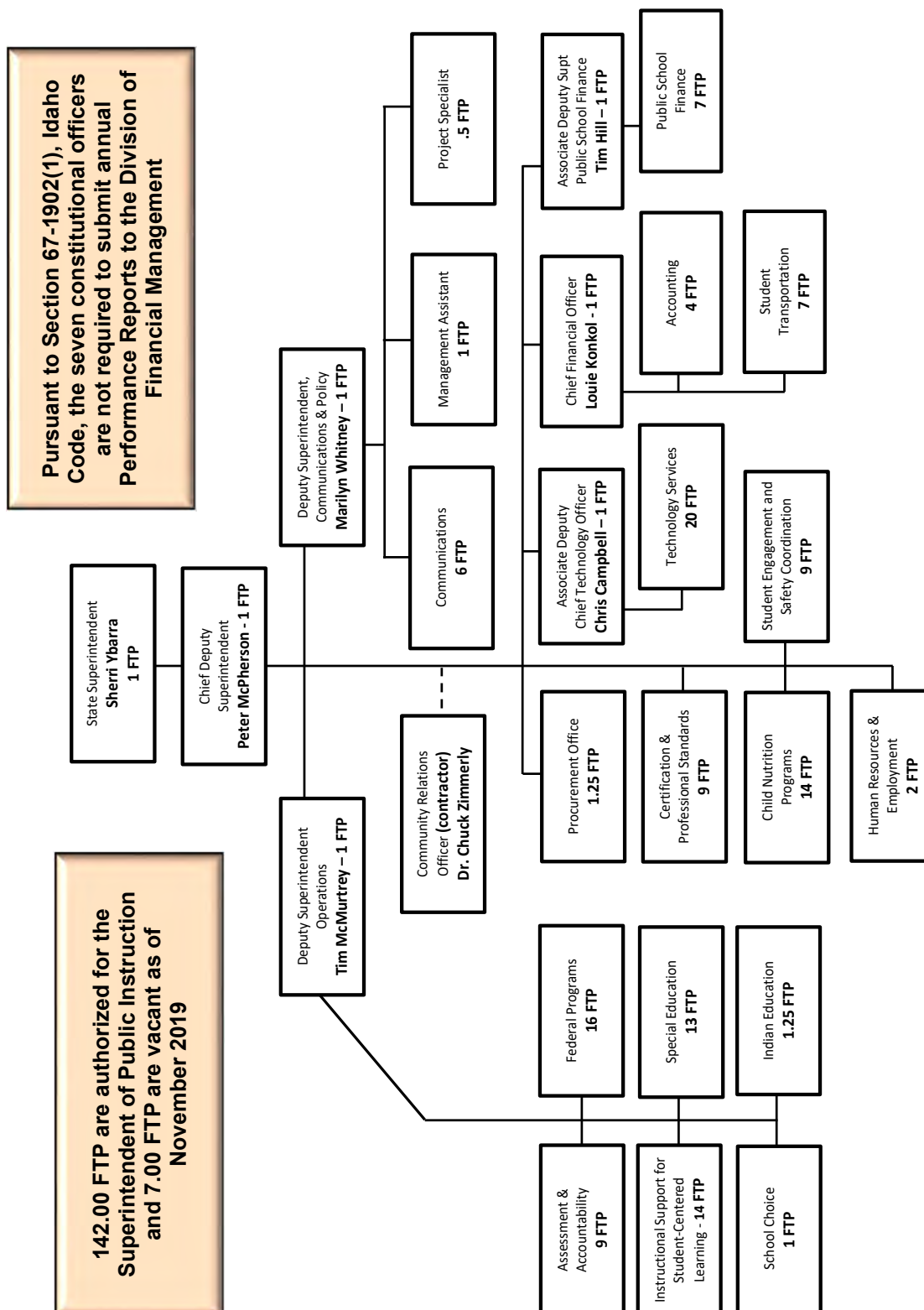
OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	14,909,800	14,797,000	15,690,600	15,866,700	15,423,700
Dedicated	10,285,400	5,224,900	10,372,900	10,507,500	10,471,700
Federal	14,467,800	11,690,500	14,651,300	14,802,300	14,719,400
Total:	39,663,000	31,712,400	40,714,800	41,176,500	40,614,800
Percent Change:		(20.0%)	28.4%	1.1%	(0.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	13,893,200	12,255,300	14,309,100	14,730,000	14,480,100
Operating Expenditures	17,198,800	14,390,900	17,873,600	17,851,800	17,610,500
Capital Outlay	139,500	322,900	100,600	163,200	163,200
Trustee/Benefit	8,431,500	4,743,300	8,431,500	8,431,500	8,361,000
Total:	39,663,000	31,712,400	40,714,800	41,176,500	40,614,800
Full-Time Positions (FTP)	142.00	142.00	142.00	142.00	142.00

Division Description

The State Department of Education is an executive agency of the State Board of Education and is established pursuant to Section 33-125, Idaho Code. The State Superintendent of Public Instruction serves as the executive officer of the department and has the responsibility for carrying out policies, procedures, and duties authorized by law or established by the board for all elementary and secondary school matters.

Superintendent of Public Instruction Organizational Chart

Analyst: Lockett



Superintendent of Public Instruction

Agency Profile

Analyst: Lockett

Assessment and Accountability

The State Department of Education is responsible for a number of student assessments and accountability efforts. These include the following:

1. The Idaho Standards Achievement Test by Smarter Balance® (ISAT) that is aligned to the Idaho Content Standards in English/Language Arts (ELA) and Mathematics. The ISATs are administered in grades 3-8 and grade 10, and include interim assessments and the Digital Resource Library.
2. The Idaho Standards Achievement Test, which is aligned to the Idaho Content Standards in Science. Science assessments are administered in grades 5 and 7.
3. The Idaho Alternate Assessment (ISAT – ALT) in English/Language Arts, Mathematics, and Science. The ELA and Math tests were developed by the National Center and State Collaborative for students with the most significant cognitive disabilities and administered in grades 3-8 and grade 10. The alternate assessment in Science is a student portfolio completed in grades 5, 7, and 10.
4. The Idaho English Language Proficiency Assessment (ELPA) is the English language proficiency assessment administered to students in Kindergarten through grade 12 who have been identified as English Learners.
5. Idaho Reading Indicator (IRI), a screener and diagnostic assessment to determine early literacy skills, is administered in grades K-3.
6. Civics Assessment, which is administered any time after the grade 7, and is documented on the student transcript for the graduation requirement.
7. Biology End of Course Assessment, which is tested after the completion of a high school biology course.
8. Chemistry End of Course Assessment, which is tested after the completion of a high school chemistry course.
9. SAT, which is administered by the College Board in grade 11.
10. PSAT, which is administered by the College Board, and is traditionally given in grade 10.
11. National Assessment on Educational Progress (NAEP): Reading and Math assessments administered to a sample of Idaho students in grades 4, 8, and 12.

ISAT Results for 2017, 2018, and 2019: Percentage of Students Proficient and Advanced

Grade	English / Language Arts			Math		
	2017	2018	2019	2017	2018	2019
3	47%	50%	50%	50%	52%	53%
4	48%	50%	52%	47%	48%	50%
5	54%	55%	57%	42%	42%	45%
6	51%	54%	55%	40%	44%	43%
7	54%	54%	58%	42%	44%	46%
8	52%	54%	54%	39%	40%	41%
10	59%	59%	59%	32%	33%	33%

Superintendent of Public Instruction

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	142.00	15,690,600	40,714,800	142.00	15,690,600	40,714,800
Sick Leave Rate Reduction	0.00	0	0	0.00	(15,600)	(33,200)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(156,900)	(156,900)
Cash Transfers & Adjustments	0.00	0	0	0.00	0	0
FY 2020 Total Appropriation	142.00	15,690,600	40,714,800	142.00	15,518,100	40,524,700
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	142.00	15,690,600	40,714,800	142.00	15,518,100	40,524,700
Removal of Onetime Expenditures	0.00	0	(103,800)	0.00	0	(103,800)
Restore Ongoing Rescissions	0.00	0	0	0.00	172,500	190,100
FY 2021 Base	142.00	15,690,600	40,611,000	142.00	15,690,600	40,611,000
Benefit Costs	0.00	148,700	298,100	0.00	(37,800)	(73,700)
Replacement Items	0.00	0	169,200	0.00	0	169,200
Statewide Cost Allocation	0.00	(29,400)	(24,600)	0.00	(29,400)	(24,600)
Change in Employee Compensation	0.00	56,800	122,800	0.00	113,000	244,700
FY 2021 Program Maintenance	142.00	15,866,700	41,176,500	142.00	15,736,400	40,926,600
OITS 1 - Operating Costs	0.00	0	0	0.00	1,000	1,900
OITS 4 - Agency Billings	0.00	0	0	0.00	100	100
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(313,800)	(313,800)
FY 2021 Total	142.00	15,866,700	41,176,500	142.00	15,423,700	40,614,800
Change from Original Appropriation	0.00	176,100	461,700	0.00	(266,900)	(100,000)
% Change from Original Appropriation		1.1%	1.1%		(1.7%)	(0.2%)

Superintendent of Public Instruction

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded four line items for FY 2020: These included \$100,000 to move the Innovation Schools distribution from the public schools appropriation to this budget; \$150,000 to move the Online Class Portal distribution from the public schools appropriation to this budget; \$166,200 to move Idaho Reading Indicator operating expenditures from the public schools appropriation to this budget; and \$200,000 to address the fiscal impact of H93ssS, which amended Idaho Code to allow school districts and charter schools to enter into agreements with nontraditional teacher preparation programs to help recruit, select, train, and retain teachers for hard to fill positions.					
	142.00	15,690,600	10,372,900	14,651,300	40,714,800
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(15,600)	(5,300)	(12,300)	(33,200)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(156,900)	0	0	(156,900)
Cash Transfers & Adjustments					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends transferring \$4,216,100 from the Driver's Training Fund to the Public Education Stabilization Fund (PESF) to partially offset the larger than usual PESF overrun of \$31,555,400 in FY 2019.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Total Appropriation					
Agency Request	142.00	15,690,600	10,372,900	14,651,300	40,714,800
Governor's Recommendation	142.00	15,518,100	10,367,600	14,639,000	40,524,700
Noncognizable Funds and Transfers					
This request adjusts FTP to match estimated expenditures by fund source by moving 1.32 FTP to the General Fund from dedicated and federal fund in FY 2020 and ongoing.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	142.00	15,690,600	10,372,900	14,651,300	40,714,800
Governor's Recommendation	142.00	15,518,100	10,367,600	14,639,000	40,524,700
Removal of Onetime Expenditures					
This request removes onetime funding for FY 2020 replacement items.					
Agency Request	0.00	0	(71,500)	(32,300)	(103,800)
Governor's Recommendation	0.00	0	(71,500)	(32,300)	(103,800)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	172,500	5,300	12,300	190,100
FY 2021 Base					
Agency Request	142.00	15,690,600	10,301,400	14,619,000	40,611,000
Governor's Recommendation	142.00	15,690,600	10,301,400	14,619,000	40,611,000

Superintendent of Public Instruction

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	148,700	45,300	104,100	298,100
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(37,800)	(10,900)	(25,000)	(73,700)
Replacement Items					
This is a request for onetime replacement items that includes: two network servers for \$34,000; two network switches for \$48,100; two UPS backup systems for \$2,100; miscellaneous equipment including laptop computers, keyboards, and docking stations for \$79,000; and \$6,000 for software, for a total of \$169,200.					
Agency Request	0.00	0	140,300	28,900	169,200
Governor's Recommendation	0.00	0	140,300	28,900	169,200
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$36,200, risk management costs will decrease by \$100, State Controller fees will increase by \$11,900, and State Treasurer fees will decrease by \$200, for a net reduction of \$24,600.					
Agency Request	0.00	(29,400)	600	4,200	(24,600)
Governor's Recommendation	0.00	(29,400)	600	4,200	(24,600)
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	56,800	19,900	46,100	122,800
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	113,000	40,100	91,600	244,700
FY 2021 Program Maintenance					
Agency Request	142.00	15,866,700	10,507,500	14,802,300	41,176,500
Governor's Recommendation	142.00	15,736,400	10,471,500	14,718,700	40,926,600
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	1,000	200	700	1,900
OITS 4 - Agency Billings					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	100	0	0	100

Superintendent of Public Instruction

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(313,800)	0	0	(313,800)
FY 2021 Total					
Agency Request	142.00	15,866,700	10,507,500	14,802,300	41,176,500
Governor's Recommendation	142.00	15,423,700	10,471,700	14,719,400	40,614,800
Agency Request					
Change from Original App	0.00	176,100	134,600	151,000	461,700
% Change from Original App	0.0%	1.1%	1.3%	1.0%	1.1%
Governor's Recommendation					
Change from Original App	0.00	(266,900)	98,800	68,100	(100,000)
% Change from Original App	0.0%	(1.7%)	1.0%	0.5%	(0.2%)

Vocational Rehabilitation

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Extended Employment Services	4,507,300	3,558,900	4,442,200	4,367,000	4,273,600
Vocational Rehabilitation	23,609,000	19,724,300	23,941,800	24,366,800	24,069,500
Deaf & Hard of Hearing Council	269,800	255,200	371,400	380,600	365,200
Total:	28,386,100	23,538,400	28,755,400	29,114,400	28,708,300
BY FUND CATEGORY					
General	8,728,300	7,766,500	8,874,000	8,946,600	8,716,700
Dedicated	2,112,600	1,108,000	2,113,600	2,128,100	2,124,300
Federal	17,545,200	14,663,900	17,767,800	18,039,700	17,867,300
Total:	28,386,100	23,538,400	28,755,400	29,114,400	28,708,300
Percent Change:		(17.1%)	22.2%	1.2%	(0.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,956,500	10,328,300	10,946,000	11,349,300	11,025,000
Operating Expenditures	1,776,500	1,558,700	2,249,900	2,259,500	2,292,800
Capital Outlay	110,300	107,300	96,700	42,800	42,800
Trustee/Benefit	15,542,800	11,544,100	15,462,800	15,462,800	15,347,700
Total:	28,386,100	23,538,400	28,755,400	29,114,400	28,708,300
Full-Time Positions (FTP)	154.00	154.00	150.00	150.00	150.00

Division Description

The Idaho Division of Vocational Rehabilitation (IDVR) is an agency under the oversight of the Office of the State Board of Education. Statutory authority can be found in Section 33-2301, Idaho Code, et seq. IDVR is charged with several major responsibilities: Management of the State/Federal Vocational Rehabilitation (VR) Program, Extended Employment Services (EES), and the fiscal management of the Council for the Deaf and Hard of Hearing (CDHH).

Programs under IDVR:

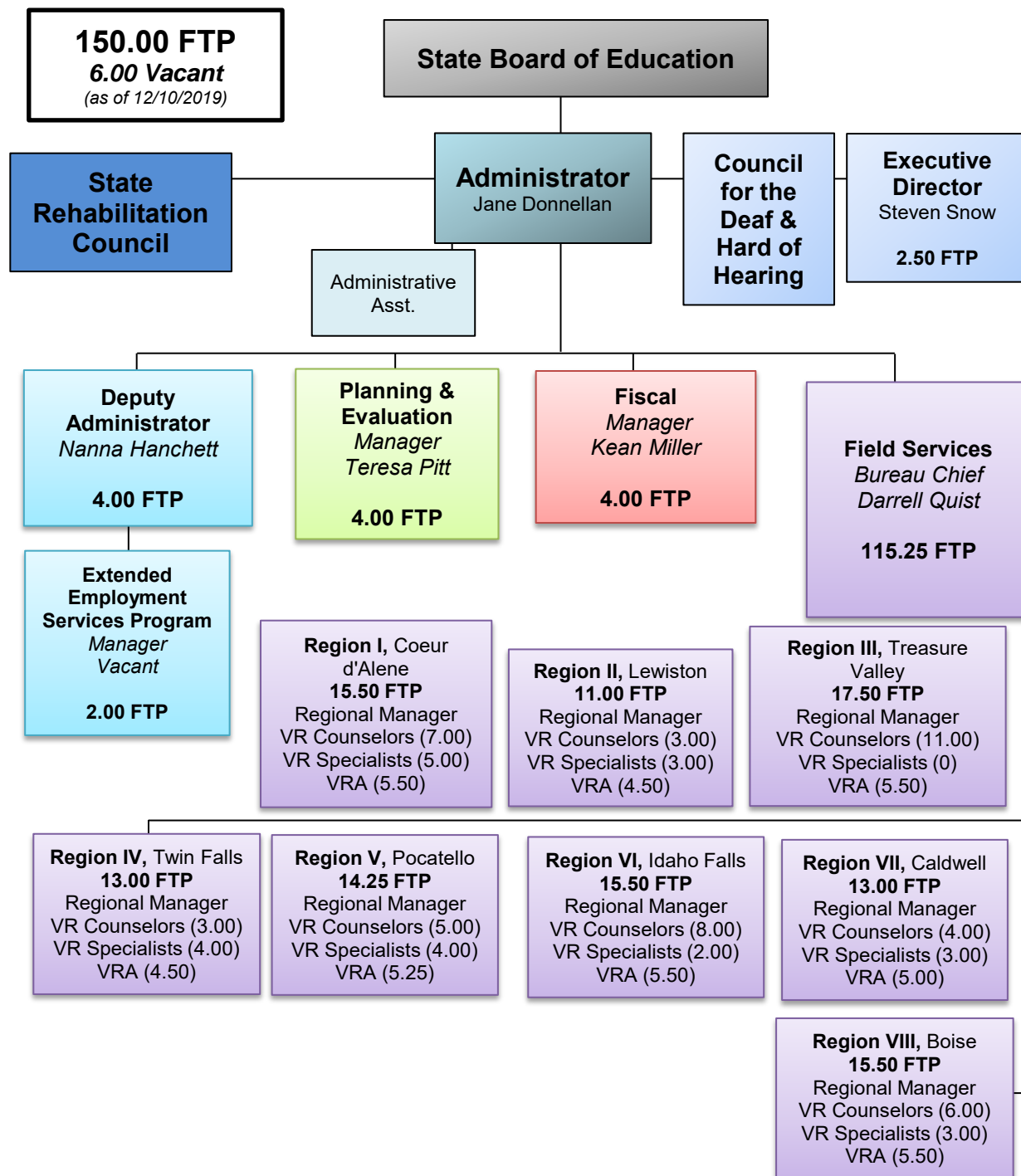
Vocational Rehabilitation (VR): The VR program is one of the oldest and most successful federal/state programs in the United States. VR serves individuals with severe disabilities that impose significant barriers to gainful employment. VR assists Idahoans with a diverse array of disabilities to prepare, obtain, advance in, and retain employment based on their unique skills and abilities. The VR program provides services to eligible Idahoans with disabilities to assist them in transitioning from unemployment to gainful employment or to maintain employment. The VR program is a way to self-sufficiency, and works in concert with the State Rehabilitation Council (SRC), which serves in an advisory capacity.

Extended Employment Services (EES): The EES program provides skill development in a non-integrated setting, or long term on-the-job supports in community competitive employment for individuals with the most significant disabilities, which include developmental disabilities, traumatic brain injuries, specific learning disabilities, and mental illnesses. The program provides funding to individuals with severe disabilities who are deemed unable to maintain employment without ongoing support.

Council for the Deaf and Hard of Hearing (CDHH): CDHH is an independent agency organized under IDVR. This is a flow-through council for budgetary and administrative support purposes only, with no direct programmatic implication for IDVR. CDHH's vision is to ensure that individuals who are deaf, hard of hearing, or hearing impaired have a centralized location to obtain resources and information about services available.

Vocational Rehabilitation Organizational Chart

Analyst: Randolph



Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Vocational Rehabilitation

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	150.00	8,874,000	28,755,400	150.00	8,874,000	28,755,400
Sick Leave Rate Reduction	0.00	0	0	0.00	(5,900)	(24,600)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(88,800)	(88,800)
FY 2020 Total Appropriation	150.00	8,874,000	28,755,400	150.00	8,779,300	28,642,000
Removal of Onetime Expenditures	0.00	(22,700)	(105,700)	0.00	(22,700)	(105,700)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	94,700	113,400
FY 2021 Base	150.00	8,851,300	28,649,700	150.00	8,851,300	28,649,700
Benefit Costs	0.00	71,400	311,700	0.00	(11,800)	(51,800)
Inflationary Adjustments	0.00	2,100	9,700	0.00	2,100	9,700
Replacement Items	0.00	0	42,800	0.00	0	42,800
Statewide Cost Allocation	0.00	0	8,900	0.00	0	8,900
Change in Employee Compensation	0.00	21,800	91,600	0.00	43,600	183,000
FY 2021 Program Maintenance	150.00	8,946,600	29,114,400	150.00	8,885,200	28,842,300
OITS 1 - Operating Costs	0.00	0	0	0.00	400	2,100
OITS 2 - Servers and Licensing	0.00	0	0	0.00	8,200	41,000
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(177,100)	(177,100)
FY 2021 Total	150.00	8,946,600	29,114,400	150.00	8,716,700	28,708,300
Change from Original Appropriation	0.00	72,600	359,000	0.00	(157,300)	(47,100)
% Change from Original Appropriation		0.8%	1.2%		(1.8%)	(0.2%)

Vocational Rehabilitation

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020. These included \$8,000 for interpreter training for the Council for the Deaf and Hard of Hearing; 1.00 FTP and \$91,200 for an interpreter for the Council for the Deaf and Hard of Hearing; and reduced 5.00 FTP and \$7,000 for technology consolidation and modernization.					
	150.00	8,874,000	2,113,600	17,767,800	28,755,400
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(5,900)	(300)	(18,400)	(24,600)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(88,800)	0	0	(88,800)
FY 2020 Total Appropriation					
Agency Request	150.00	8,874,000	2,113,600	17,767,800	28,755,400
Governor's Recommendation	150.00	8,779,300	2,113,300	17,749,400	28,642,000
Removal of Onetime Expenditures					
This decision unit removes onetime appropriations for FY 2020, which includes replacement items and funding for the Governor's technology initiatives.					
Agency Request	0.00	(22,700)	0	(83,000)	(105,700)
Governor's Recommendation	0.00	(22,700)	0	(83,000)	(105,700)
Base Adjustments					
The agency requests a net-zero transfer of 0.83 FTP and \$85,000 in ongoing personnel costs in the General Fund from the Extended Employment Services Program to the Vocational Rehabilitation Program. The agency asserts this transfer correctly accounts for the indirect costs in each program.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	94,700	300	18,400	113,400
FY 2021 Base					
Agency Request	150.00	8,851,300	2,113,600	17,684,800	28,649,700
Governor's Recommendation	150.00	8,851,300	2,113,600	17,684,800	28,649,700
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	71,400	4,400	235,900	311,700
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(11,800)	(400)	(39,600)	(51,800)

Vocational Rehabilitation

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
The agency requests a total of \$9,700, of which \$2,100 is from the General Fund and \$7,600 is from federal funds, for an increase to its annual office lease costs. The FY 2021 Base supports \$463,900 in rent for the agency's 21 offices around the state;					
Agency Request	0.00	2,100	0	7,600	9,700
Governor's Recommendation	0.00	2,100	0	7,600	9,700
Replacement Items					
The agency requests a total of \$42,800 onetime to replace 20 laptops and 14 desktops for the Vocational Rehabilitation program as part of the regular five-year cycle for replacement of computer equipment.					
Agency Request	0.00	0	9,100	33,700	42,800
Governor's Recommendation	0.00	0	9,100	33,700	42,800
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$200, risk management costs will decrease by \$800, State Controller fees will increase by \$10,700, and State Treasurer fees will decrease by \$800, for a net increase of \$8,900.					
Agency Request	0.00	0	0	8,900	8,900
Governor's Recommendation	0.00	0	0	8,900	8,900
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	21,800	1,000	68,800	91,600
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	0.00	43,600	2,000	137,400	183,000
FY 2021 Program Maintenance					
Agency Request	150.00	8,946,600	2,128,100	18,039,700	29,114,400
Governor's Recommendation	150.00	8,885,200	2,124,300	17,832,800	28,842,300
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	400	0	1,700	2,100
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.					
Governor's Recommendation	0.00	8,200	0	32,800	41,000
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.					
Governor's Recommendation	0.00	(177,100)	0	0	(177,100)

Vocational Rehabilitation

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	150.00	8,946,600	2,128,100	18,039,700	29,114,400
<i>Governor's Recommendation</i>	<i>150.00</i>	<i>8,716,700</i>	<i>2,124,300</i>	<i>17,867,300</i>	<i>28,708,300</i>
Agency Request					
Change from Original App	0.00	72,600	14,500	271,900	359,000
% Change from Original App	0.0%	0.8%	0.7%	1.5%	1.2%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(157,300)</i>	<i>10,700</i>	<i>99,500</i>	<i>(47,100)</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>(1.8%)</i>	<i>0.5%</i>	<i>0.6%</i>	<i>(0.2%)</i>

Idaho Legislative Budget Book

Health and Human Services

2020 Legislative Session

Catastrophic Health Care Program	2 - 3
Health and Welfare, Department of	2 - 7
Child Welfare	2 - 13
Developmentally Disabled, Services for	2 - 19
Independent Councils	2 - 25
Indirect Support Services	2 - 31
Medicaid, Division of	2 - 37
Mental Health Services	2 - 47
Psychiatric Hospitalization	2 - 53
Public Health Services	2 - 61
Service Integration	2 - 67
Substance Abuse Treatment & Prevention	2 - 73
Welfare, Division of	2 - 79
Health Care Policy Initiatives	2 - 87
Licensing and Certification	2 - 91
Public Health Districts	2 - 97
State Independent Living Council	2 - 107

Catastrophic Health Care Program

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	11,999,700	11,999,700	10,000,500	8,000,600	4,500,600
Percent Change:		0.0%	(16.7%)	(20.0%)	(55.0%)
BY OBJECT OF EXPENDITURE					
Operating Expenditures	386,900	419,100	425,800	426,400	300,600
Trustee/Benefit	11,612,800	11,580,600	9,574,700	7,574,200	4,200,000
Total:	11,999,700	11,999,700	10,000,500	8,000,600	4,500,600

Department Description

The Catastrophic Health Care Program was established in Chapter 35, Title 31, Idaho Code to meet the needs of the medically indigent residents in Idaho who do not qualify for state or federal health and welfare programs, but do qualify for county assistance. Beginning July 1, 2009, the county is responsible for the first \$11,000 in medical bills for the medically indigent in any twelve-month period. The state program is responsible for all medical bills in excess of \$11,000. Appropriations from the General Fund to this program are transferred into the Catastrophic Health Care Fund which is continuously appropriated for expenses incurred, as provided in Section 57-813, Idaho Code.

The Catastrophic Health Care Board consists of six county commissioners, two senators (one per political party), two representatives (one per political party), one appointee by the governor, and the director of the Idaho Department of Health and Welfare. The board will elect a chairman, vice-chairman, and secretary. The board facilitates payments to providers, makes decisions on eligibility, and for all other purposes of administering the program. The program is managed through a contract between the state of Idaho and the Idaho Association of Counties, and operates with the equivalent of 2.50 FTP.

Catastrophic Health Care Program Agency Profile

Analyst: Tatro

Revenue and Payments Summary

Year	All Cases	CAT Board Approved Cases	Previous Year Bills	Reimbursed + Seatbelt Income	Orig App	Supp/Rec	Actual State Medical Payments	Actual County Medical Payments	Total County/ State Medical Payments
2001	5,267	724	0	1,152,622	10,735,000	0	11,886,143	12,209,538	24,095,681
2002	5,498	771	0	1,417,131	10,735,000	(400,000)	14,082,039	11,204,359	25,286,398
2003	6,194	808	250,000	1,665,385	10,435,000	1,693,800	14,139,743	13,915,675	28,055,418
2004	4,910	810	690,000	2,191,307	8,961,700	4,000,000	14,907,239	12,873,373	27,780,612
2005	4,872	849	170,000	2,114,378	12,660,500	3,675,000	18,512,162	14,006,629	32,518,791
2006	3,832	1,063	3,575,000	2,465,896	15,260,300	5,000,000	23,023,445	15,335,534	38,358,979
2007	3,709	969	0	3,298,203	20,766,800	0	24,423,500	13,943,317	38,366,817
2008	3,771	1,101	0	3,691,538	20,768,400	0	25,190,800	16,550,075	41,740,875
2009	4,323	1,187	833,110	3,071,237	20,767,700	2,500,000	26,435,296	18,081,233	44,516,529
2010	4,358	1,298	2,733,308	2,902,284	19,771,700	14,000,000	31,002,741	13,563,564	44,566,305
2011	4,590	1,286	5,548,363	2,473,822	18,271,200	4,325,000	31,044,251	20,440,521	51,484,772
2012	6,491	1,292	349,919	2,878,525	22,267,700	13,070,000	38,585,783	16,686,608	55,272,391
2013	5,308	1,150	0	2,349,459	36,532,800	(6,000,000)	30,643,501	22,026,551	52,670,052
2014	4,839	1,108	155,894	2,617,590	34,830,100	(6,430,773)	28,979,875	22,548,851	51,528,726
2015	3,795	721	0	2,647,375	34,966,300		18,582,666	17,746,547	36,329,213
2016	4,080	634	0	3,104,922	27,000,000	(28,892,700)	16,582,239	17,367,397	33,949,636
2017	4,195	584	0	2,523,015	18,000,000	(4,945,100)	12,343,855	17,061,579	29,405,434
2018	4,776	820	0	2,992,862	17,999,500	0	19,995,842	21,012,295	41,008,137
2019	4,567	744	0	3,575,210	9,999,500	2,000,000	17,515,092	20,196,433	37,711,525

All Cases: Number of indigent cases reported by counties, including CAT Board Approved, and those that cost less than the catastrophic amount.

CAT Board Approved Cases: The number of indigent cases that exceed the catastrophic amount of \$11,000.

Previous Year Bills: The amount of bills unpaid in the prior year.

Reimbursed + Seatbelt Income: Amount received from indigents who are able to pay a portion of their bills. Reimbursed funds are continuously appropriated. Seatbelt income is the revenue received from seatbelt ticket fines per Section 49-673, Idaho Code.

Orig App: Original appropriation for that fiscal year.

Supp/(Rescission): Supplemental or rescission for that fiscal year.

Actual State Payments: As reported for the fiscal year in the statewide accounting system.

Actual County Payments: As reported by the counties.

Total Reported County/State Medical Payments: As reported in the Catastrophic Health Care Cost Program Annual Report.

Catastrophic Health Care Program

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	10,000,500	10,000,500	0.00	10,000,500	10,000,500
1. Onetime CAT Fund Cash Transfer	0.00	(4,000,000)	(4,000,000)	0.00	(4,000,000)	(4,000,000)
Cash Transfers & Adjustments	0.00	4,000,000	4,000,000	0.00	4,000,000	4,000,000
FY 2020 Total Appropriation	0.00	10,000,500	10,000,500	0.00	10,000,500	10,000,500
Base Adjustments	0.00	(2,000,500)	(2,000,500)	0.00	(5,500,500)	(5,500,500)
FY 2021 Base	0.00	8,000,000	8,000,000	0.00	4,500,000	4,500,000
Statewide Cost Allocation	0.00	600	600	0.00	600	600
FY 2021 Total	0.00	8,000,600	8,000,600	0.00	4,500,600	4,500,600
Change from Original Appropriation	0.00	(1,999,900)	(1,999,900)	0.00	(5,499,900)	(5,499,900)
% Change from Original Appropriation		(20.0%)	(20.0%)		(55.0%)	(55.0%)

Catastrophic Health Care Program

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
	0.00	10,000,500	0	0	10,000,500

1. Onetime CAT Fund Cash Transfer

The CAT Program requests a onetime cash transfer of \$4,000,000 from the Catastrophic Health Care Cost Fund to the General Fund. Cash balances in the CAT Fund plus the program's appropriation exceed estimated expenditures.

Agency Request	0.00	(4,000,000)	0	0	(4,000,000)
Governor's Recommendation	0.00	(4,000,000)	0	0	(4,000,000)

Cash Transfers & Adjustments

Provides for the cash transfer and restores the appropriation for the CAT Program.

Agency Request	0.00	4,000,000	0	0	4,000,000
Governor's Recommendation	0.00	4,000,000	0	0	4,000,000

FY 2020 Total Appropriation					
Agency Request	0.00	10,000,500	0	0	10,000,500
Governor's Recommendation	0.00	10,000,500	0	0	10,000,500

Base Adjustments

The CAT Program requests an ongoing base reduction of \$2,000,500 to account for estimated savings from the implementation of Medicaid expansion. The program estimates its expenditures for FY 2021 at about \$10,000,000 and plans to use existing cash balances with its estimated revenue from reimbursements to cover the claims costs for FY 2021.

Agency Request	0.00	(2,000,500)	0	0	(2,000,500)
<i>The Governor recommends a base reduction of \$5,500,500 from the General Fund.</i>					
Governor's Recommendation	0.00	(5,500,500)	0	0	(5,500,500)

FY 2021 Base					
Agency Request	0.00	8,000,000	0	0	8,000,000
Governor's Recommendation	0.00	4,500,000	0	0	4,500,000

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. State Controller fees will increase by \$600.

Agency Request	0.00	600	0	0	600
Governor's Recommendation	0.00	600	0	0	600

FY 2021 Total					
Agency Request	0.00	8,000,600	0	0	8,000,600
Governor's Recommendation	0.00	4,500,600	0	0	4,500,600

Agency Request

Change from Original App	0.00	(1,999,900)	0	0	(1,999,900)
% Change from Original App		(20.0%)			(20.0%)

Governor's Recommendation

Change from Original App	0.00	(5,499,900)	0	0	(5,499,900)
% Change from Original App		(55.0%)			(55.0%)

Idaho Legislative Budget Book

Department of Health and Welfare

2020 Legislative Session

Child Welfare	2 - 13
Developmentally Disabled, Services for	2 - 19
Independent Councils	2 - 25
Indirect Support Services	2 - 31
Medicaid, Division of	2 - 37
Mental Health Services	2 - 47
Psychiatric Hospitalization	2 - 53
Public Health Services	2 - 61
Service Integration	2 - 67
Substance Abuse Treatment & Prevention	2 - 73
Welfare, Division of	2 - 79
Health Care Policy Initiatives	2 - 87
Licensing and Certification	2 - 91

Department of Health and Welfare

Historical Summary

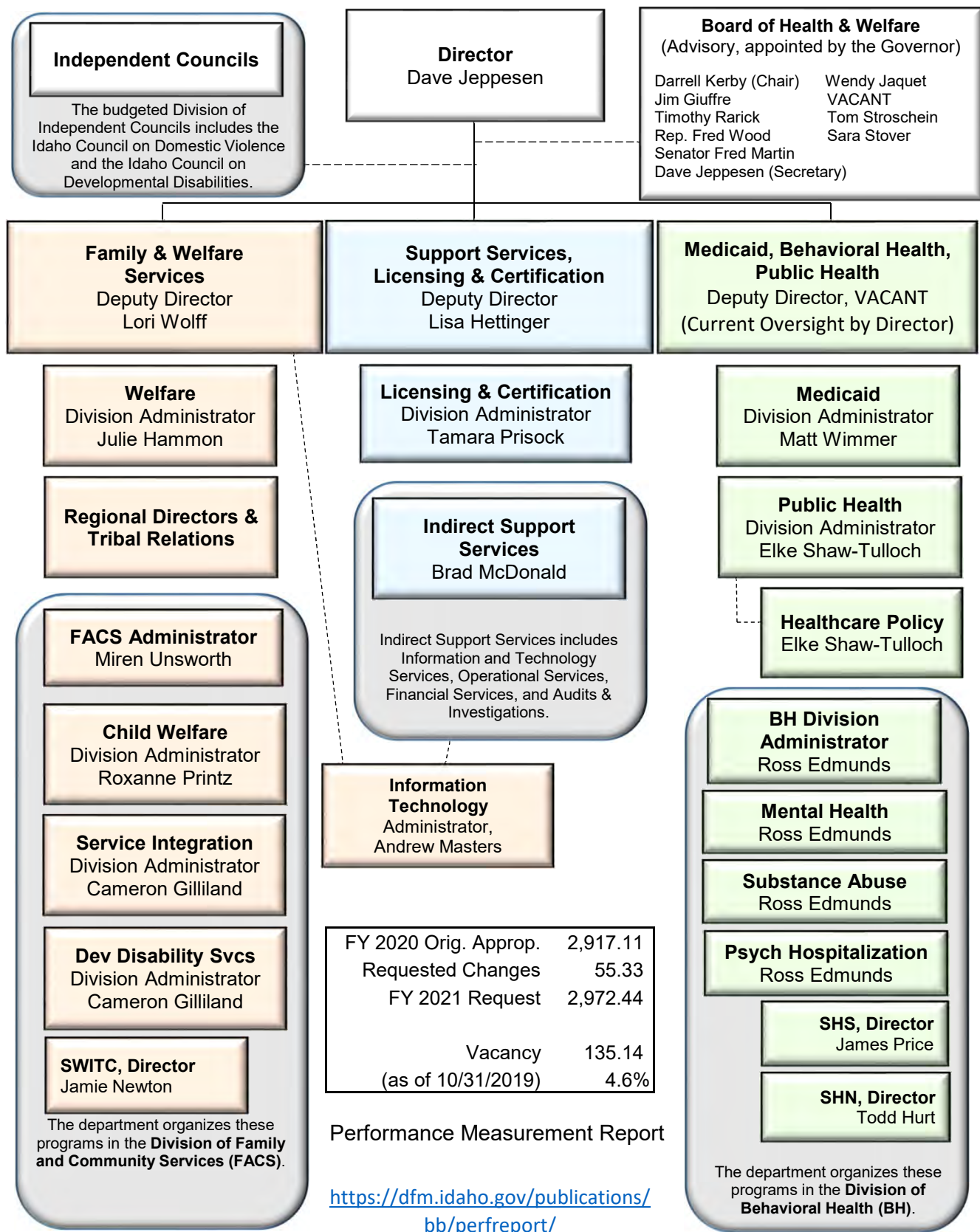
OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY DIVISION					
Child Welfare	79,525,500	79,000,400	79,823,000	92,138,400	90,841,600
Developmentally Disabled Svcs	32,033,100	28,025,200	32,835,300	33,429,700	32,615,100
Independent Councils	9,082,000	10,805,800	13,118,700	17,497,900	17,475,400
Indirect Support Services	48,506,200	43,761,700	48,584,400	48,983,300	47,578,000
Medicaid, Division of	2,502,282,100	2,462,921,600	2,831,697,000	3,109,766,600	3,093,434,000
Mental Health Services	49,837,300	42,755,800	51,173,700	47,770,000	46,420,500
Psychiatric Hospitalization	38,815,600	39,608,800	38,944,100	46,046,700	44,838,500
Public Health Services	126,637,300	106,904,500	124,331,400	128,141,800	126,975,800
Service Integration	6,067,500	5,467,700	6,135,200	6,229,100	6,149,700
Substance Abuse	17,726,300	14,181,600	17,462,000	12,581,100	13,059,900
Welfare, Division of	172,431,800	160,182,900	167,296,600	168,020,000	165,983,700
Health Care Policy Initiatives	14,470,400	10,668,400	1,125,800	0	0
Licensing and Certification	7,321,500	7,549,000	7,568,700	7,769,900	7,611,000
Total:	3,104,736,600	3,011,833,400	3,420,095,900	3,718,374,500	3,692,983,200
BY FUND CATEGORY					
General	806,192,500	798,011,500	865,297,500	937,041,800	906,361,500
Dedicated	328,536,800	278,596,300	331,154,800	333,656,700	343,864,000
Federal	1,970,007,300	1,935,225,600	2,223,643,600	2,447,676,000	2,442,757,700
Total:	3,104,736,600	3,011,833,400	3,420,095,900	3,718,374,500	3,692,983,200
Percent Change:		(3.0%)	13.6%	8.7%	8.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	221,818,300	206,208,200	228,565,600	238,407,100	231,073,600
Operating Expenditures	221,709,400	179,110,300	200,554,200	210,992,800	210,798,300
Capital Outlay	2,427,800	3,840,300	1,858,100	535,800	535,800
Trustee/Benefit	2,658,781,100	2,622,674,600	2,989,118,000	3,268,438,800	3,250,575,500
Total:	3,104,736,600	3,011,833,400	3,420,095,900	3,718,374,500	3,692,983,200
Full-Time Positions (FTP)	2,922.71	2,922.71	2,917.11	2,972.44	2,972.44

Department Description

The Idaho Department of Health and Welfare provides services and regulatory programs in partnership with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency. [Chapter 10, Title 56, Idaho Code]

Department of Health Welfare Organizational Chart

Analyst: Tatro

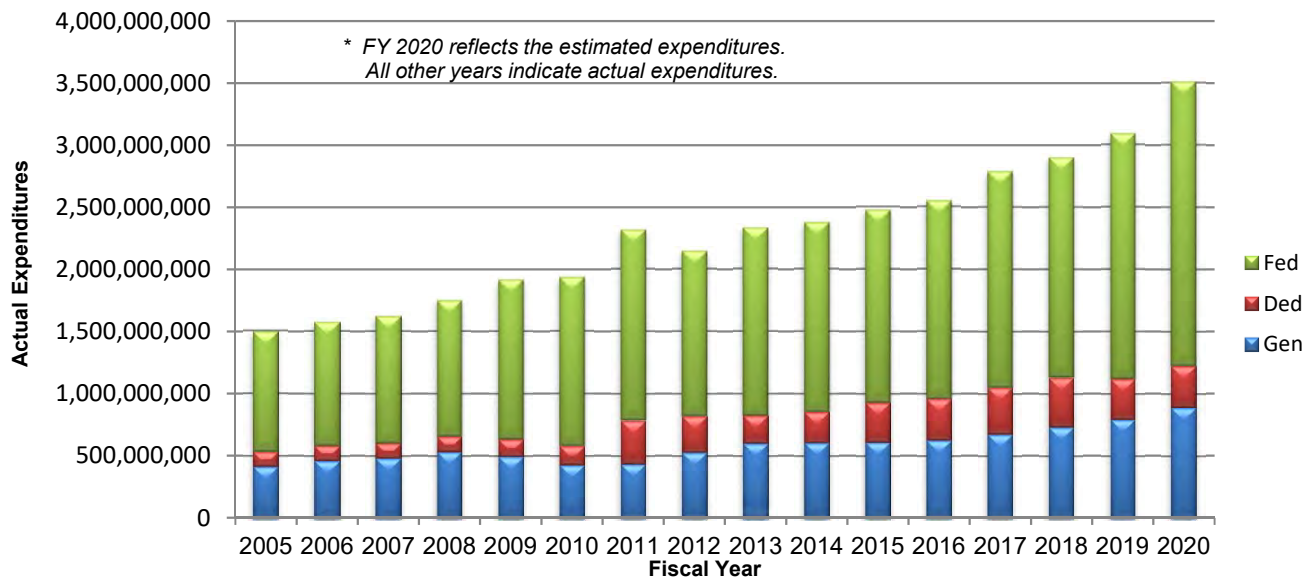


Department of Health and Welfare Agency Profile

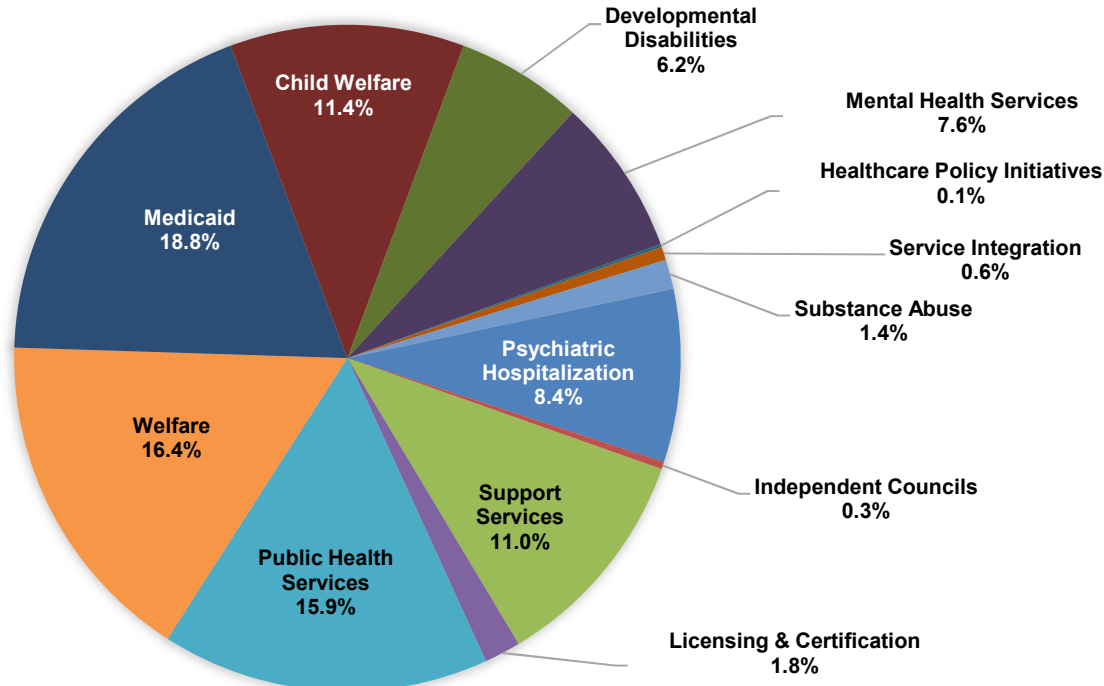
Analyst: Tatro

Budget Overview

Expenditures by General, Dedicated, and Federal Funds, FY 2005 - FY 2020



FY 2020 Original Appropriation by Division, Personnel Costs and Operating Expenditures Only



Personnel costs and operating expenditures account for 12.5% or \$429,119,800 of the \$3,420,095,900 FY 2020 Original Appropriation. In comparison, trustee and benefit payments account for about 87% of the FY 2020 Original Appropriation.

Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	2,917.11	865,297,500	3,420,095,900	2,917.11	865,297,500	3,420,095,900
Supplementals						
Child Welfare						
1. Child Welfare IT System	0.00	0	2,876,000	0.00	0	2,876,000
4. Foster Care Growth	0.00	2,946,800	5,338,000	0.00	2,946,800	5,338,000
Independent Councils						
8. Use of VOCA Funds	0.00	0	1,600,000	0.00	0	1,600,000
9. Living Well Grant	0.00	0	61,600	0.00	0	61,600
Division of Medicaid						
2. FY 2019 Held Payments	0.00	13,504,000	36,726,200	0.00	8,735,000	36,726,200
3. Medicaid Forecast Shortfall	0.00	8,829,800	15,845,600	0.00	9,612,800	16,628,600
5. Medicaid Accountant Contract	0.00	255,000	510,000	0.00	255,000	510,000
7. Health Data Exchange Connections	0.00	0	24,900,000	0.00	0	24,900,000
Psychiatric Hospitalization						
6. SHS Fund Shift	0.00	(400,000)	0	0.00	(400,000)	0
Rescissions						
Child Welfare						
Sick Leave Rate Reduction	0.00	0	0	0.00	(23,500)	(72,600)
Services for the Developmentally Disabled						
Sick Leave Rate Reduction	0.00	0	0	0.00	(21,800)	(48,400)
Independent Councils						
Sick Leave Rate Reduction	0.00	0	0	0.00	(400)	(2,100)
Indirect Support Services						
Sick Leave Rate Reduction	0.00	0	0	0.00	(25,900)	(64,300)
Division of Medicaid						
Sick Leave Rate Reduction	0.00	0	0	0.00	(15,600)	(39,300)
Mental Health Services						
Sick Leave Rate Reduction	0.00	0	0	0.00	(46,200)	(58,100)
Psychiatric Hospitalization						
Sick Leave Rate Reduction	0.00	0	0	0.00	(41,300)	(67,800)
Public Health Services						
Sick Leave Rate Reduction	0.00	0	0	0.00	(9,500)	(45,000)
Service Integration						
Sick Leave Rate Reduction	0.00	0	0	0.00	(500)	(5,200)
Substance Abuse Treatment & Prevention						
Sick Leave Rate Reduction	0.00	0	0	0.00	(700)	(3,500)
Division of Welfare						
Sick Leave Rate Reduction	0.00	0	0	0.00	(32,300)	(92,400)
Licensing and Certification						
Sick Leave Rate Reduction	0.00	0	0	0.00	(4,100)	(15,300)
Multi-Agency Decisions						
1% General Fund Reduction	0.00	0	0	0.00	(8,653,100)	(8,653,100)
FY 2020 Total Appropriation	2,917.11	890,433,100	3,507,953,300	2,917.11	877,572,200	3,499,569,200
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	2,917.11	890,433,100	3,507,953,300	2,917.11	877,572,200	3,499,569,200
Removal of Onetime Expenditures	0.00	(25,400,900)	(120,732,600)	0.00	(20,391,700)	(120,492,400)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	8,634,700	8,926,900
FY 2021 Base	2,917.11	865,032,200	3,387,220,700	2,917.11	865,815,200	3,388,003,700
Benefit Costs	0.00	2,644,600	6,101,300	0.00	(441,600)	(996,200)
Inflationary Adjustments	0.00	28,100	219,200	0.00	28,100	219,200
Replacement Items	0.00	236,000	428,600	0.00	236,000	428,600
Statewide Cost Allocation	0.00	119,200	212,900	0.00	119,200	212,900

Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
Annualizations	0.00	13,349,300	191,622,300	0.00	2,806,100	191,644,100
Change in Employee Compensation	0.00	829,300	1,929,000	0.00	1,586,800	3,692,400
Nondiscretionary Adjustments	0.00	42,710,300	96,220,200	0.00	41,707,300	93,208,200
Endowment Adjustments	0.00	(286,200)	0	0.00	(286,200)	0
FY 2021 Program Maintenance	2,917.11	924,662,800	3,683,954,200	2,917.11	911,570,900	3,676,412,900
Line Items						
Child Welfare						
1. Child Welfare Initiative	0.00	5,348,000	10,696,000	0.00	5,348,000	10,696,000
2. Child Welfare Staffing	5.00	199,700	399,400	5.00	198,100	396,200
Independent Councils						
13. VOCA Staffing	1.00	0	77,800	1.00	0	77,100
14. Use of VOCA Funds	0.00	0	2,600,000	0.00	0	2,600,000
Indirect Support Services						
4. Regional Office Relocation	0.00	351,000	702,000	0.00	73,800	147,600
Division of Medicaid						
3. NEMT Contract Increase	0.00	0	0	0.00	0	0
5. Electronic Visit Verification	0.00	545,700	2,374,400	0.00	545,700	2,374,400
9. Health Data Exchange Connections	0.00	0	8,300,000	0.00	0	8,300,000
16. Ambulatory Surgical Centers	0.00	0	0	0.00	0	0
17. MMIS Re-Procurement	0.00	0	0	0.00	0	0
Mental Health Services						
6. State Hospital West Adolescent	(1.00)	(64,700)	(64,700)	(1.00)	(64,700)	(64,700)
Psychiatric Hospitalization						
6. State Hospital West Adolescent Unit	50.33	3,000,000	3,000,000	50.33	2,964,600	2,964,600
7. SHS Nursing Home Bond Payment	0.00	1,000,000	4,335,400	0.00	1,000,000	4,335,400
Public Health Services						
8. Move HPI to Health	2.00	284,200	1,134,200	2.00	284,600	1,132,600
10. Home Visitation Program	0.00	2,000,000	2,000,000	0.00	1,000,000	1,000,000
11. Advance Care Directive Registry	0.00	0	0	0.00	500,000	500,000
Substance Abuse Treatment & Prevention						
1. Community Recovery Centers	0.00	0	0	0.00	500,000	500,000
Health Care Policy Initiatives						
8. Move HPI to Health	(2.00)	(284,900)	(1,134,200)	(2.00)	(284,600)	(1,132,600)
Multi-Agency Decisions						
OITS 1 – Operating Costs	0.00	0	0	0.00	23,100	39,800
OITS 2 – Servers and Licensing	0.00	0	0	0.00	1,900	3,300
OITS 4 – Agency Billings	0.00	0	0	0.00	800	1,300
Budget Law Exemptions	0.00	0	0	0.00	(17,300,700)	(17,300,700)
FY 2021 Total	2,972.44	937,041,800	3,718,374,500	2,972.44	906,361,500	3,692,983,200
Chg from FY 2020 Orig Approp.	55.33	71,744,300	298,278,600	55.33	41,064,000	272,887,300
% Chg from FY 2020 Orig Approp.	1.9%	8.3%	8.7%	1.9%	4.7%	8.0%

Child Welfare

Analyst: Tatro

Historical Summary

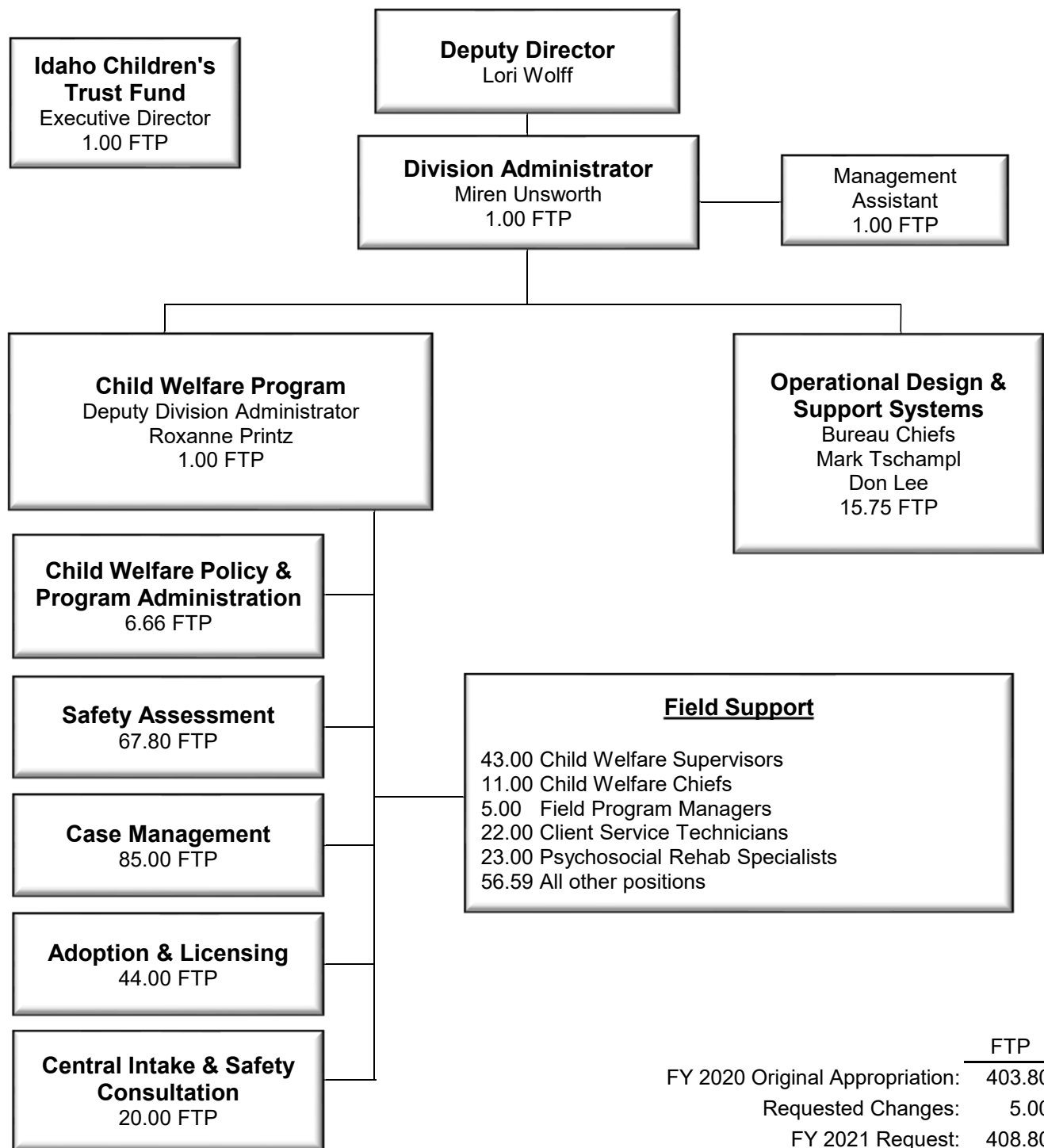
OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Child Welfare	46,834,000	42,883,500	48,731,500	52,339,300	51,330,200
Foster & Assistance Payments	32,691,500	36,116,900	31,091,500	39,799,100	39,511,400
Total:	79,525,500	79,000,400	79,823,000	92,138,400	90,841,600
BY FUND CATEGORY					
General	25,060,100	24,828,800	23,954,500	34,532,700	33,748,300
Dedicated	4,697,100	3,997,200	5,111,100	243,700	242,200
Federal	49,768,300	50,174,400	50,757,400	57,362,000	56,851,100
Total:	79,525,500	79,000,400	79,823,000	92,138,400	90,841,600
Percent Change:		(0.7%)	1.0%	15.4%	13.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	31,155,800	28,418,100	32,134,200	33,645,700	32,678,800
Operating Expenditures	15,678,200	14,465,400	16,597,300	18,693,600	18,651,400
Trustee/Benefit	32,691,500	36,116,900	31,091,500	39,799,100	39,511,400
Total:	79,525,500	79,000,400	79,823,000	92,138,400	90,841,600
Full-Time Positions (FTP)	404.80	404.80	403.80	408.80	408.80

Division Description

The Division of Child Welfare has two budgeted programs and is responsible for child protection, foster care, and adoptions. The Child Welfare Program is responsible for the operating costs of the program including personnel, operating, and capital expenditures. The Foster and Assistance Payments Program includes trustee and benefit payments for services or items purchased directly for children in the child welfare system.

Child Welfare Organizational Chart

Analyst: Tatro



	FTP
FY 2020 Original Appropriation:	403.80
Requested Changes:	5.00
FY 2021 Request:	408.80
Vacant FTP:	0.28
(as of 10/31/2019)	0.1%

Performance Measurement Report <https://dfm.idaho.gov/publications/bb/perfreport/>

Child Welfare

Comparative Summary

Analyst: Tatro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	403.80	23,954,500	79,823,000	403.80	23,954,500	79,823,000
1. Child Welfare IT System	0.00	0	2,876,000	0.00	0	2,876,000
4. Foster Care Growth	0.00	2,946,800	5,338,000	0.00	2,946,800	5,338,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(23,500)	(72,600)
FY 2020 Total Appropriation	403.80	26,901,300	88,037,000	403.80	26,877,800	87,964,400
Removal of Onetime Expenditures	0.00	0	(11,504,000)	0.00	0	(11,504,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	23,500	72,600
FY 2021 Base	403.80	26,901,300	76,533,000	403.80	26,901,300	76,533,000
Benefit Costs	0.00	278,800	860,200	0.00	(45,000)	(139,000)
Statewide Cost Allocation	0.00	2,900	8,300	0.00	2,900	8,300
Change in Employee Compensation	0.00	88,000	271,900	0.00	167,000	515,500
Nondiscretionary Adjustments	0.00	1,714,000	3,369,600	0.00	1,714,000	3,369,600
FY 2021 Program Maintenance	403.80	28,985,000	81,043,000	403.80	28,740,200	80,287,400
1. Child Welfare Initiative	0.00	5,348,000	10,696,000	0.00	5,348,000	10,696,000
2. Child Welfare Staffing	5.00	199,700	399,400	5.00	198,100	396,200
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(538,000)	(538,000)
FY 2021 Total	408.80	34,532,700	92,138,400	408.80	33,748,300	90,841,600
Change from Original Appropriation	5.00	10,578,200	12,315,400	5.00	9,793,800	11,018,600
% Change from Original Appropriation		44.2%	15.4%		40.9%	13.8%

Child Welfare

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included \$8,628,000 to replace the child welfare case management system; \$300,600 for social worker pay increases; and a reduction of 1.00 FTP and \$142,600 to align management with the correct program.					
	403.80	23,954,500	5,111,100	50,757,400	79,823,000

1. Child Welfare IT System

Child Welfare

Child Welfare requests \$2,876,000 for the remaining three months of funding for year two of the Child Welfare IT system replacement project. This includes half from the Technology Infrastructure Stabilization Fund (TISF) and half from federal Title IV-E funds. During the 2019 session, the Legislature transferred \$5,752,000 from the General Fund to TISF, but only appropriated nine months' of funding or \$4,314,000 from TISF. Given the history of this project and some confusion surrounding expenditures, the Legislature wanted to see results from the funds before appropriating a full year of funding. In FY 2020, the department plans to have the following outcomes completed: data conversion and data synchronization; case management implemented and redundant iCARE (current system) functionality turned off; provide production support for the eCabinet, implement new (non-automated) case management processes, design and document business processes for residential, permanency, and licensing; and implement the electronic interstate compact solution for the Interstate Compact for the Placement of Children.

A corresponding line item for \$10,696,000 is being requested in FY 2021 for the third and final year of this project.

Agency Request	0.00	0	1,438,000	1,438,000	2,876,000
Governor's Recommendation	0.00	0	1,438,000	1,438,000	2,876,000

4. Foster Care Growth

Foster & Assistance Payments

The department requests a net increase of \$5,338,000 in ongoing trustee and benefit payments for the projected increased costs related to caseload growth in the foster care and child welfare programs. The department reports the number of children placed in its care are projected to increase from 4,657 in 2019 to 4,933 in 2020. This request includes costs for children in congregate care, foster care, adoptions, and general services (no caseload). The estimates used for this supplemental request were calculated using actual data points from 2017 through 2019 and extrapolated for FY 2020.

Agency Request	0.00	2,946,800	(555,600)	2,946,800	5,338,000
Governor's Recommendation	0.00	2,946,800	(555,600)	2,946,800	5,338,000

Sick Leave Rate Reduction

Child Welfare

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(23,500)	(200)	(48,900)	(72,600)

FY 2020 Total Appropriation

Agency Request	403.80	26,901,300	5,993,500	55,142,200	88,037,000
Governor's Recommendation	403.80	26,877,800	5,993,300	55,093,300	87,964,400

Removal of Onetime Expenditures

Removes onetime funding for the Child Welfare IT Initiative Project.

Agency Request	0.00	0	(5,752,000)	(5,752,000)	(11,504,000)
Governor's Recommendation	0.00	0	(5,752,000)	(5,752,000)	(11,504,000)

Restore Ongoing Rescissions

Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	23,500	200	48,900	72,600

Child Welfare

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Base					
Agency Request	403.80	26,901,300	241,500	49,390,200	76,533,000
Governor's Recommendation	403.80	26,901,300	241,500	49,390,200	76,533,000

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	278,800	1,700	579,700	860,200
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(45,000)	(300)	(93,700)	(139,000)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$8,300.

Agency Request	0.00	2,900	0	5,400	8,300
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Governor's Recommendation	0.00	2,900	0	5,400	8,300
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	88,000	500	183,400	271,900
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	167,000	1,000	347,500	515,500
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Nondiscretionary Adjustments

Foster & Assistance Payments

This adjustment increases the General Fund appropriation by \$29,200 and decreases a like amount in federal funds to reflect a change in the Federal Medical Assistance Percentage (FMAP) rate, which is the federal share of eligible Medicaid payments for the majority of services provided. The rate will change from 70.34% to 70.41% for FY 2021.

The department also requests an increase of \$3,369,600 in nondiscretionary adjustments, with 50% from the General Fund, to account for caseload increases in the foster care program. The department requests the caseload growth in the Foster and Assistance Payments Program be considered as part of the nondiscretionary portion of the budget because of the requirements set forth in the Child Protective Act (Chapter 16, Title 16, Idaho Code). The department is also requesting \$5,338,000 in supplemental appropriation request 4. The department understands that no appropriation is to leave the program or the nondiscretionary adjustments will be moved to line items for future consideration.

Agency Request	0.00	1,714,000	0	1,655,600	3,369,600
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Governor's Recommendation	0.00	1,714,000	0	1,655,600	3,369,600
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FY 2021 Program Maintenance					
Agency Request	403.80	28,985,000	243,700	51,814,300	81,043,000
Governor's Recommendation	403.80	28,740,200	242,200	51,305,000	80,287,400

Child Welfare

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Child Welfare Initiative					Child Welfare
<p>Child Welfare requests \$10,696,000 in onetime operating expenditures for continued contract work to refine business processes for social workers and to transition from the current internally managed case management system (iCare) to a new software as a service based-system, Microsoft Dynamics. For FY 2021, the third and final year of the \$30,000,000 project, the program plans to have the remaining three phases completed with the integrator (Deloitte) and the system at full functionality. The requested funds will be paid out to various contractors as follows: \$7,698,000 for Deloitte, technical integrator; \$2,589,300 for contracted staff; \$197,100 for Change in Innovation Agency (CIA), business designer; and \$211,600 for other services such as training and ancillary needs for the system and staff. The operating cost for the current case management system is about \$760,000. However, the amount included in the base is closer to \$1 million, and these funds are currently being used for other operating expenditures. The department expects to use the full \$1 million to support the new system once it is operational.</p> <p>A corresponding request for \$2,876,000 is being requested in supplemental appropriation request 1 for the remaining funds for year two of this project.</p>					
Agency Request	0.00	5,348,000	0	5,348,000	10,696,000
Governor's Recommendation	0.00	5,348,000	0	5,348,000	10,696,000
2. Child Welfare Staffing					Child Welfare
<p>Child Welfare requests 5.00 FTP and \$399,400 to hire five additional social worker 2 positions and includes \$379,400 in personnel costs and \$20,000 in operating expenditures for desks, furniture, computers, and other supplies. The request is made with 50% from the General Fund and 50% from federal funds. The department reports the aggregate child welfare caseload (congregate care and foster care caseloads) has increased from 1,879 in 2018 to 2,077 in 2019 and the department forecasts 2,517 by 2021. The requested positions would be distributed into three regions with 2.00 FTP in region 3, 2.00 FTP in region 4, and 1.00 FTP in region 7. The positions are requested at \$24.33 an hour, or 80% of policy, and if approved would bring the number of social worker 2 positions to 178.</p>					
Agency Request	5.00	199,700	0	199,700	399,400
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	5.00	198,100	0	198,100	396,200
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i></p> <p><i>LSO Analyst Comment: Unless the Legislature reduces rates for services, and/or utilization is reduced, trustee and benefit payment expenditures in the Foster and Assistance Payments Program, will be deferred to a supplemental appropriation request in the next session.</i></p>					
Governor's Recommendation	0.00	(538,000)	0	0	(538,000)
FY 2021 Total					
Agency Request	408.80	34,532,700	243,700	57,362,000	92,138,400
Governor's Recommendation	408.80	33,748,300	242,200	56,851,100	90,841,600
Agency Request					
Change from Original App	5.00	10,578,200	(4,867,400)	6,604,600	12,315,400
% Change from Original App	1.2%	44.2%	(95.2%)	13.0%	15.4%
Governor's Recommendation					
Change from Original App	5.00	9,793,800	(4,868,900)	6,093,700	11,018,600
% Change from Original App	1.2%	40.9%	(95.3%)	12.0%	13.8%

Services for the Developmentally Disabled

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Community DD Services	21,852,200	19,791,100	22,392,500	22,909,600	22,339,800
Southwest Idaho Treatment Center	10,180,900	8,234,100	10,442,800	10,520,100	10,275,300
Total:	32,033,100	28,025,200	32,835,300	33,429,700	32,615,100
BY FUND CATEGORY					
General	13,616,700	13,089,800	14,052,200	14,295,600	13,776,800
Dedicated	1,371,300	554,400	1,380,700	1,395,600	1,385,400
Federal	17,045,100	14,381,000	17,402,400	17,738,500	17,452,900
Total:	32,033,100	28,025,200	32,835,300	33,429,700	32,615,100
Percent Change:		(12.5%)	17.2%	1.8%	(0.7%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	21,053,800	19,370,700	21,746,900	22,543,800	21,812,000
Operating Expenditures	4,566,200	3,778,200	4,670,000	4,522,800	4,489,900
Capital Outlay	50,000	152,700	55,300	0	0
Trustee/Benefit	6,363,100	4,723,600	6,363,100	6,363,100	6,313,200
Total:	32,033,100	28,025,200	32,835,300	33,429,700	32,615,100
Full-Time Positions (FTP)	304.71	304.71	305.71	305.71	305.71

Division Description

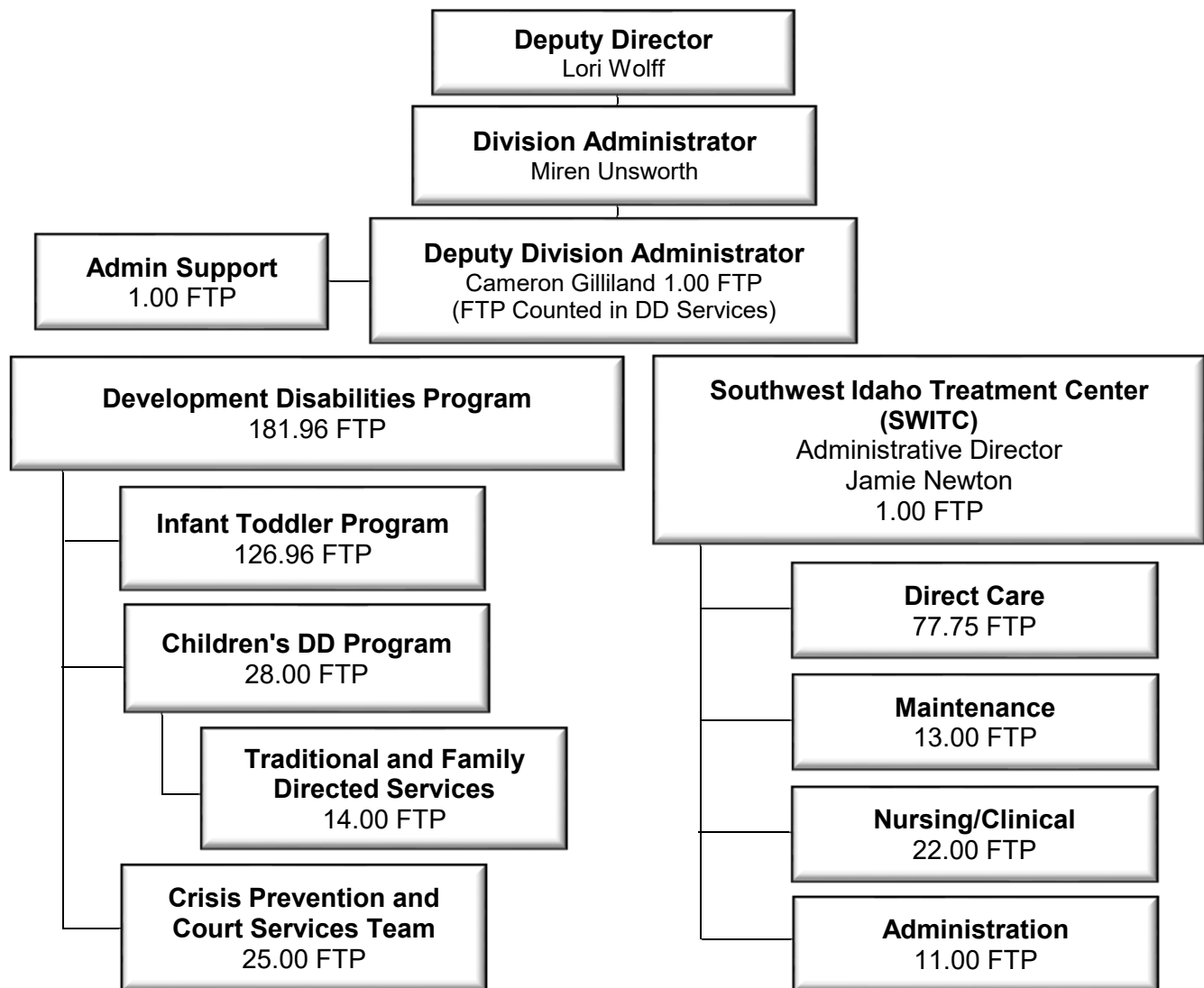
Services for the Developmentally Disabled has two budgeted programs.

COMMUNITY DEVELOPMENTAL DISABILITY SERVICES: The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; and persons who are disabled prior to age 22 due to environmental, genetic, or health factors. Identification, screening, and eligibility determinations are key responsibilities of the seven regional adult and child developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective, and efficient manner.

SOUTHWEST IDAHO TREATMENT CENTER (SWITC, formerly the Idaho State School and Hospital or ISSH): As part of the statewide developmental disabilities service delivery system, SWITC (located in Nampa), is a specialized provider of services to the most severely impaired clients in the state. SWITC serves only those clients who have no other placement option due to severe behavior or medical issues.

Services for the Developmentally Disabled Organizational Chart

Analyst: Tatro



FTP			
	Comm DD	SWITC	DIVISION
FY 2020 Original Appropriation:	181.96	123.75	305.71
Requested Changes:	0.00	0.00	0.00
FY 2021 Request:	181.96	123.75	305.71
(as of 10/31/2019) Vacant FTP:	0.56	25.75	26.31
	0.3%	20.8%	8.6%

Performance Measurement Report <https://dfm.idaho.gov/publications/bb/perfreport/>

Services for the Developmentally Disabled

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	305.71	14,052,200	32,835,300	305.71	14,052,200	32,835,300
Sick Leave Rate Reduction	0.00	0	0	0.00	(21,800)	(48,400)
FY 2020 Total Appropriation	305.71	14,052,200	32,835,300	305.71	14,030,400	32,786,900
Noncognizable Funds and Transfers	0.00	0	(76,500)	0.00	0	(76,500)
FY 2020 Estimated Expenditures	305.71	14,052,200	32,758,800	305.71	14,030,400	32,710,400
Removal of Onetime Expenditures	0.00	(131,800)	(131,800)	0.00	(131,800)	(131,800)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	21,800	48,400
FY 2021 Base	305.71	13,920,400	32,627,000	305.71	13,920,400	32,627,000
Benefit Costs	0.00	276,300	615,000	0.00	(43,900)	(95,300)
Statewide Cost Allocation	0.00	2,200	5,800	0.00	2,200	5,800
Change in Employee Compensation	0.00	82,200	181,900	0.00	162,000	356,000
Nondiscretionary Adjustments	0.00	14,500	0	0.00	14,500	0
FY 2021 Program Maintenance	305.71	14,295,600	33,429,700	305.71	14,055,200	32,893,500
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(278,400)	(278,400)
FY 2021 Total	305.71	14,295,600	33,429,700	305.71	13,776,800	32,615,100
Change from Original Appropriation	0.00	243,400	594,400	0.00	(275,400)	(220,200)
% Change from Original Appropriation		1.7%	1.8%		(2.0%)	(0.7%)

Services for the Developmentally Disabled

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020 that added 1.00 FTP and \$142,600 to align management with the correct program.					
	305.71	14,052,200	1,380,700	17,402,400	32,835,300
Sick Leave Rate Reduction					
Community DD Services, SWITC					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(21,800)	(14,500)	(12,100)	(48,400)
FY 2020 Total Appropriation					
Agency Request	305.71	14,052,200	1,380,700	17,402,400	32,835,300
Governor's Recommendation	305.71	14,030,400	1,366,200	17,390,300	32,786,900
Noncognizable Funds and Transfers					
Transfers \$76,500 in federal fund operating expenditures from the Southwest Idaho Treatment Center (SWITC) to the Developmental Disabilities Council onetime.					
Agency Request	0.00	0	0	(76,500)	(76,500)
Governor's Recommendation	0.00	0	0	(76,500)	(76,500)
FY 2020 Estimated Expenditures					
Agency Request	305.71	14,052,200	1,380,700	17,325,900	32,758,800
Governor's Recommendation	305.71	14,030,400	1,366,200	17,313,800	32,710,400
Removal of Onetime Expenditures					
Removes onetime funding that was appropriated for various replacement items.					
Agency Request	0.00	(131,800)	0	0	(131,800)
Governor's Recommendation	0.00	(131,800)	0	0	(131,800)
Base Adjustments					
The Developmental Disabilities Council requests an ongoing transfer of \$76,500 in federal fund operating expenditures from SWITC to the council.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the sick leave rate reduction.					
Governor's Recommendation	0.00	21,800	14,500	12,100	48,400
FY 2021 Base					
Agency Request	305.71	13,920,400	1,380,700	17,325,900	32,627,000
Governor's Recommendation	305.71	13,920,400	1,380,700	17,325,900	32,627,000
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	276,300	11,500	327,200	615,000
The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.					
Governor's Recommendation	0.00	(43,900)	(1,700)	(49,700)	(95,300)

Services for the Developmentally Disabled

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$5,800.					
Agency Request	0.00	2,200	0	3,600	5,800
Governor's Recommendation	0.00	2,200	0	3,600	5,800
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	82,200	3,400	96,300	181,900
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	0.00	162,000	6,400	187,600	356,000
Nondiscretionary Adjustments					
This adjustment increases the General Fund appropriation by \$14,500 and decreases a like amount in federal funds to reflect a change in the Federal Medical Assistance Percentage (FMAP) rate, which is the federal share of eligible Medicaid payments for the majority of services provided. The blended FMAP rate will change from 70.34% to 70.41% for FY 2020.					
Agency Request	0.00	14,500	0	(14,500)	0
Governor's Recommendation	0.00	14,500	0	(14,500)	0
FY 2021 Program Maintenance					
Agency Request	305.71	14,295,600	1,395,600	17,738,500	33,429,700
Governor's Recommendation	305.71	14,055,200	1,385,400	17,452,900	32,893,500
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.					
Governor's Recommendation	0.00	(278,400)	0	0	(278,400)
FY 2021 Total					
Agency Request	305.71	14,295,600	1,395,600	17,738,500	33,429,700
Governor's Recommendation	305.71	13,776,800	1,385,400	17,452,900	32,615,100
Agency Request					
Change from Original App	0.00	243,400	14,900	336,100	594,400
% Change from Original App	0.0%	1.7%	1.1%	1.9%	1.8%
Governor's Recommendation					
Change from Original App	0.00	(275,400)	4,700	50,500	(220,200)
% Change from Original App	0.0%	(2.0%)	0.3%	0.3%	(0.7%)

Independent Councils

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Developmental Disab. Council	765,600	758,800	785,400	876,900	862,500
Domestic Violence Council	8,316,400	10,047,000	12,333,300	16,621,000	16,612,900
Total:	9,082,000	10,805,800	13,118,700	17,497,900	17,475,400
BY FUND CATEGORY					
General	195,700	194,700	202,200	208,300	200,400
Dedicated	555,800	464,600	563,800	566,500	565,300
Federal	8,330,500	10,146,500	12,352,700	16,723,100	16,709,700
Total:	9,082,000	10,805,800	13,118,700	17,497,900	17,475,400
Percent Change:		19.0%	21.4%	33.4%	33.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	883,400	735,900	908,200	1,012,900	990,700
Operating Expenditures	579,800	523,800	591,700	1,166,200	1,165,900
Trustee/Benefit	7,618,800	9,546,100	11,618,800	15,318,800	15,318,800
Total:	9,082,000	10,805,800	13,118,700	17,497,900	17,475,400
Full-Time Positions (FTP)	10.00	10.00	10.00	11.00	11.00

Division Description

Independent Councils include the Developmental Disabilities Council and the Domestic Violence Council.

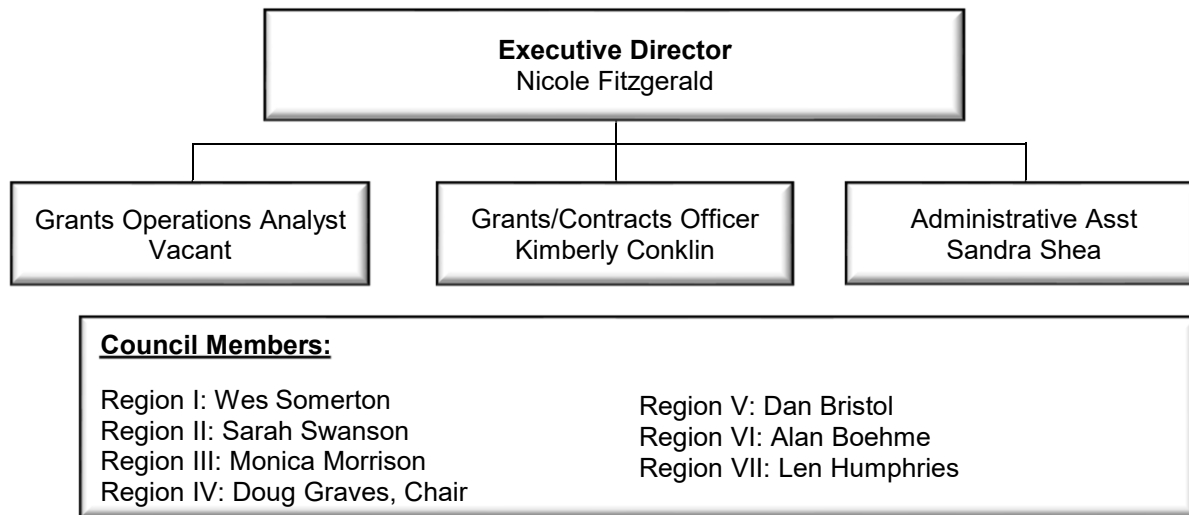
DEVELOPMENTAL DISABILITIES COUNCIL: Established to maintain a central point for cooperation and coordination between the public and private sectors, ensuring that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity, and integration into the community.

DOMESTIC VIOLENCE COUNCIL: Established to ensure the availability of assistance for victims of crime, with a focus on programs assisting victims of domestic violence, sexual assault, or child abuse. This program is primarily funded with federal funds in addition to a state-imposed fee of \$15 for each marriage license and a state-imposed fee of \$20 for each divorce action.

Independent Councils Organizational Charts

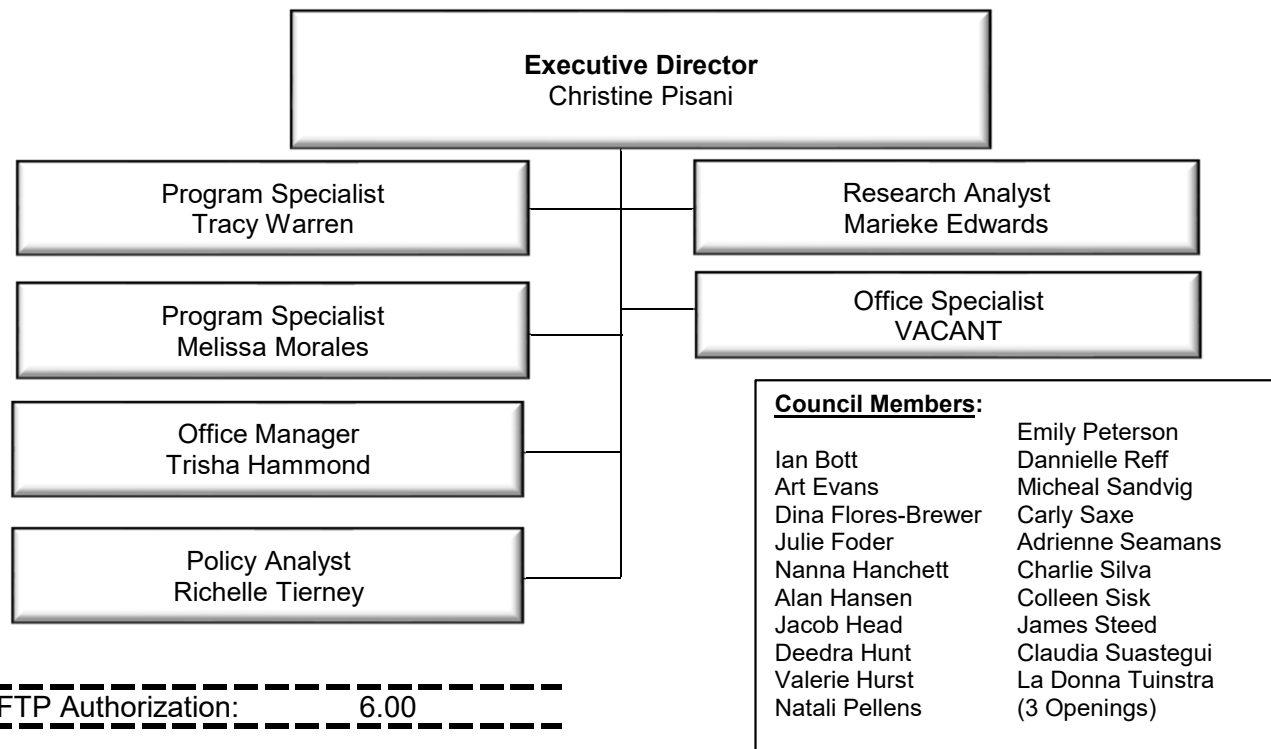
Analyst: Tatro

Council on Domestic Violence and Victim Assistance



FTP Authorization: 4.00

Developmental Disabilities Council



FTP Authorization: 6.00

Performance Measurement Report

<https://dfm.idaho.gov/publications/bb/perfreport/>

Independent Councils

Comparative Summary

Analyst: Tatro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	10.00	202,200	13,118,700	10.00	202,200	13,118,700
8. Use of VOCA Funds	0.00	0	1,600,000	0.00	0	1,600,000
9. Living Well Grant	0.00	0	61,600	0.00	0	61,600
Sick Leave Rate Reduction	0.00	0	0	0.00	(400)	(2,100)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(2,100)	(2,100)
FY 2020 Total Appropriation	10.00	202,200	14,780,300	10.00	199,700	14,776,100
Noncognizable Funds and Transfers	0.00	0	76,500	0.00	0	76,500
FY 2020 Estimated Expenditures	10.00	202,200	14,856,800	10.00	199,700	14,852,600
Removal of Onetime Expenditures	0.00	0	(65,600)	0.00	0	(65,600)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	2,500	4,200
FY 2021 Base	10.00	202,200	14,791,200	10.00	202,200	14,791,200
Benefit Costs	0.00	4,500	21,200	0.00	(700)	(3,800)
Change in Employee Compensation	0.00	1,600	7,700	0.00	2,900	14,900
FY 2021 Program Maintenance	10.00	208,300	14,820,100	10.00	204,400	14,802,300
13. VOCA Staffing	1.00	0	77,800	1.00	0	77,100
14. Use of VOCA Funds	0.00	0	2,600,000	0.00	0	2,600,000
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(4,000)	(4,000)
FY 2021 Total	11.00	208,300	17,497,900	11.00	200,400	17,475,400
Change from Original Appropriation	1.00	6,100	4,379,200	1.00	(1,800)	4,356,700
% Change from Original Appropriation		3.0%	33.4%		(0.9%)	33.2%

Independent Councils

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
For the Domestic Violence Council the Legislature funded one line item for FY 2020 that added \$4,000,000 for the Victims of Crime Act (VOCA) Grant.					
	10.00	202,200	563,800	12,352,700	13,118,700

8. Use of VOCA Funds

Domestic Violence Council

The Domestic Violence Council requests \$1,600,000 in ongoing federal funds with \$1,100,000 in trustee and benefit payments to increase the Victims of Crime Act (VOCA) awards and \$500,000 in operating expenditures to purchase a grant management system to assist the council with managing applications, awards, financial reporting, and to collect and track data. The federal FY 2017 VOCA award was \$9,687,400, the award for federal FY 2018 was \$17,703,100, and the estimated award for federal FY 2019 was for \$12,304,000. The council has about five years to expend the complete grant. This request will allow for increased distributions to the 45 programs throughout the state for increased or enhanced services for eligible crime victims.

The Victims of Crime Act of 1984 established the Crime Victim Fund (CVF) which is a major source of funds for the Domestic Violence Council and victims of abuse throughout Idaho and the nation. Millions of dollars have been deposited into the CVF annually from criminal fines, forfeited bail bonds, penalties, and special assessments collected by U.S. Attorneys' Offices, federal U.S. courts, and the Federal Bureau of Prisons. The funding comes from offenders convicted of federal crimes, not from taxpayers.

The council is also requesting \$2,600,000 in onetime federal fund trustee and benefit payments in line item 14 for a similar purpose.

Agency Request	0.00	0	0	1,600,000	1,600,000
Governor's Recommendation	0.00	0	0	1,600,000	1,600,000

9. Living Well Grant

Developmental Disabilities Council

The Developmental Disabilities (DD) Council requests a onetime supplemental appropriation of \$61,600 in federal fund operating expenditures. The council was awarded a portion of a federal grant from the Administration for Community Living (ACL), as awarded to the University of Idaho and further distributed to the DD Council. The grant will last for five years. The amount expended will vary each year depending on the specific work committed by the council. This request also includes an additional allocation of \$14,000 as a result of the Puerto Rico Council being out of compliance; its funding was reallocated across all councils nationwide. The purpose of the grant is to develop and test model approaches for enhancing the quality, effectiveness, and monitoring of home and community-based services (HCBS) for people with developmental disabilities. The grant is further intended to support professionals working directly with people with disabilities; promote the leadership of self-advocates and families; promote the use of supportive decision making, person-centered planning, and competitive integrated employment; address abuse and rights violations in the HCBS delivery system; and increase the capacity of states to provide HCBS in integrated settings. The council is requesting a program transfer from SWITC for the same purpose. However, because of statutory transfer restrictions, the council is also requesting this supplemental appropriation.

Agency Request	0.00	0	0	61,600	61,600
Governor's Recommendation	0.00	0	0	61,600	61,600

Sick Leave Rate Reduction

DV Council, DD Council

Agency Request	0.00	0	0	0	0
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The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.

Governor's Recommendation	0.00	(400)	(500)	(1,200)	(2,100)
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1% Onetime General Fund Reduction

DV Council, DD Council

Agency Request	0.00	0	0	0	0
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The Governor recommends a onetime 1% General Fund rescission.

Governor's Recommendation	0.00	(2,100)	0	0	(2,100)
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Independent Councils

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Total Appropriation					
Agency Request	10.00	202,200	563,800	14,014,300	14,780,300
Governor's Recommendation	10.00	199,700	563,300	14,013,100	14,776,100

Noncognizable Funds and Transfers

Transfers \$76,500 of onetime operating expenditures in federal funds from SWITC to the Developmental Disabilities Council.

Agency Request	0.00	0	0	76,500	76,500
Governor's Recommendation	0.00	0	0	76,500	76,500

FY 2020 Estimated Expenditures					
Agency Request	10.00	202,200	563,800	14,090,800	14,856,800
Governor's Recommendation	10.00	199,700	563,300	14,089,600	14,852,600

Removal of Onetime Expenditures

Removes funding that was appropriated on a onetime basis.

Agency Request	0.00	0	(1,000)	(64,600)	(65,600)
Governor's Recommendation	0.00	0	(1,000)	(64,600)	(65,600)

Base Adjustments

The Developmental Disabilities Council requests an ongoing transfer of \$76,500 in federal fund operating expenditures from SWITC to the council.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Restore Ongoing Rescissions

Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	2,500	500	1,200	4,200

FY 2021 Base					
Agency Request	10.00	202,200	562,800	14,026,200	14,791,200
Governor's Recommendation	10.00	202,200	562,800	14,026,200	14,791,200

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	4,500	2,000	14,700	21,200
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(700)	(1,000)	(2,100)	(3,800)
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	1,600	1,700	4,400	7,700
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	2,900	3,500	8,500	14,900
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Independent Councils

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Program Maintenance					
Agency Request	10.00	208,300	566,500	14,045,300	14,820,100
Governor's Recommendation	10.00	204,400	565,300	14,032,600	14,802,300

13. VOCA Staffing

Domestic Violence Council

The Domestic Violence Council requests 1.00 FTP and \$77,800 to hire a senior research analyst. The requested position will assist the council in research; collect, track, and analyze data; and monitor the biannual needs assessment project. The intent of the position is to provide better information to policy makers at the state and federal levels. Funding is from the federal Victims of Crime Act (VOCA). If the VOCA funding is reduced or eliminated this position will be removed by the agency. The federal FY 2017 VOCA award was \$9,687,400, the award for federal FY 2018 was \$17,703,100, and the estimated award for federal FY 2019 was for \$12,304,000. The council has about five years to expend the grant from each year.

Agency Request	1.00	0	0	77,800	77,800
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	0	77,100	77,100

14. Use of VOCA Funds

Domestic Violence Council

The Domestic Violence Council requests \$2,600,000 in onetime federal fund trustee and benefit payments to distribute Victims of Crime Act (VOCA) awards. The federal FY 2017 VOCA award was \$9,687,400, the award for federal FY 2018 was \$17,703,100, and the estimated award for federal FY 2019 was for \$12,304,000. The council has about five years to expend the grant from each year. This request will allow for increased distributions to the 45 programs throughout the state for increased or enhanced services for eligible crime victims.

The council is requesting \$1,100,000 in supplemental appropriation request 8 for the same purpose.

Agency Request	0.00	0	0	2,600,000	2,600,000
Governor's Recommendation	0.00	0	0	2,600,000	2,600,000

2% General Fund Reduction & Exemptions

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(4,000)	0	0	(4,000)

FY 2021 Total					
Agency Request	11.00	208,300	566,500	16,723,100	17,497,900
Governor's Recommendation	11.00	200,400	565,300	16,709,700	17,475,400

Agency Request					
Change from Original App	1.00	6,100	2,700	4,370,400	4,379,200
% Change from Original App	10.0%	3.0%	0.5%	35.4%	33.4%
Governor's Recommendation					
Change from Original App	1.00	(1,800)	1,500	4,357,000	4,356,700
% Change from Original App	10.0%	(0.9%)	0.3%	35.3%	33.2%

Indirect Support Services

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	19,294,700	18,161,600	20,167,100	20,343,200	19,500,700
Dedicated	4,072,400	4,039,600	3,465,400	3,524,100	3,489,600
Federal	25,139,100	21,560,500	24,951,900	25,116,000	24,587,700
Total:	48,506,200	43,761,700	48,584,400	48,983,300	47,578,000
Percent Change:		(9.8%)	11.0%	0.8%	(2.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	26,893,500	24,461,100	27,829,200	28,694,400	27,961,300
Operating Expenditures	19,824,300	16,851,300	19,399,700	19,860,300	19,188,100
Capital Outlay	1,788,400	2,449,300	1,355,500	428,600	428,600
Total:	48,506,200	43,761,700	48,584,400	48,983,300	47,578,000
Full-Time Positions (FTP)	299.60	300.60	300.60	300.60	300.60

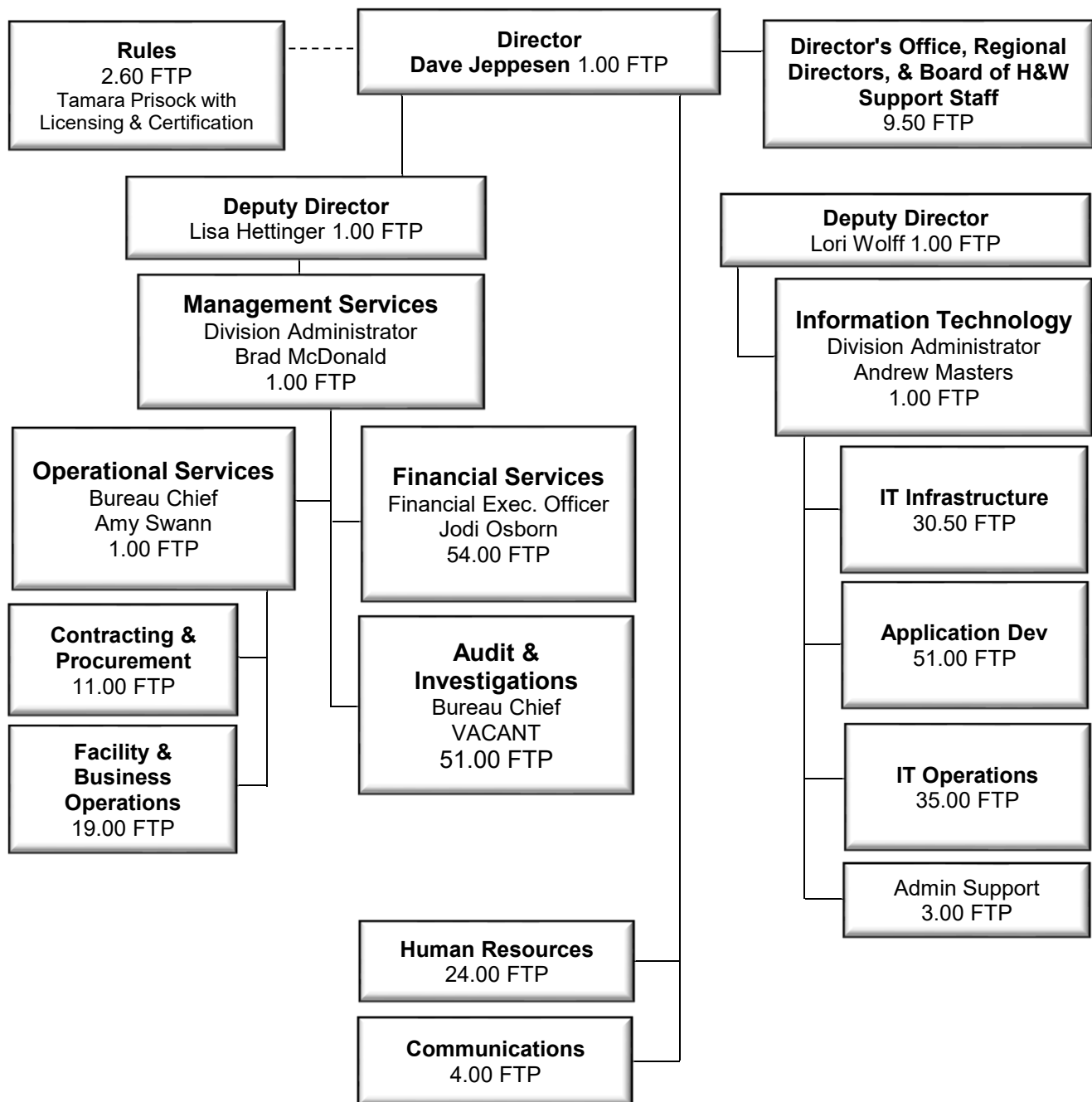
Division Description

Indirect Support Services provides administrative functions for the Department of Health and Welfare:

- The Office of the Director provides central policy direction;
- The Office of Legal Services provides legal advice, monitoring, and litigation services;
- Financial Services manages the budget and cash flow, controls the accounting and reporting process, performs internal reviews, and processes all personnel actions;
- The Division of Information Systems plans and operates all data processing and IT activities;
- The Division of Operational Services manages physical assets, contracts, and purchasing; and provides human resource functions, which include civil rights, workforce development, recruitment, process and system research, and employee relations; and
- The Bureau of Audits and Investigations provides support to the department's public assistance programs through the following units: Criminal History; Internal Audit; Fraud Analysis; Medicaid Program Integrity; and Welfare Fraud Investigations.

Indirect Support Services Organizational Chart

Analyst: Tatro



	FTP
FY 2020 Appropriation:	300.60
FY 2021 Request:	300.60
Vacant FTP: (as of 10/31/2019)	14.70

Indirect Support Services

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	300.60	20,167,100	48,584,400	300.60	20,167,100	48,584,400
Sick Leave Rate Reduction	0.00	0	0	0.00	(25,900)	(64,300)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(240,200)	(240,200)
FY 2020 Total Appropriation	300.60	20,167,100	48,584,400	300.60	19,901,000	48,279,900
Removal of Onetime Expenditures	0.00	(856,200)	(1,769,700)	0.00	(616,000)	(1,529,500)
Restore Ongoing Rescissions	0.00	0	0	0.00	25,900	64,300
FY 2021 Base	300.60	19,310,900	46,814,700	300.60	19,310,900	46,814,700
Benefit Costs	0.00	251,000	623,700	0.00	(48,800)	(121,100)
Replacement Items	0.00	236,000	428,600	0.00	236,000	428,600
Statewide Cost Allocation	0.00	97,100	172,800	0.00	97,100	172,800
Change in Employee Compensation	0.00	97,200	241,500	0.00	192,100	477,200
FY 2021 Program Maintenance	300.60	19,992,200	48,281,300	300.60	19,787,300	47,772,200
4. Regional Office Relocation	0.00	351,000	702,000	0.00	73,800	147,600
OITS 1 - Operating Costs	0.00	0	0	0.00	23,100	39,800
OITS 2 - Servers and Licensing	0.00	0	0	0.00	1,900	3,300
OITS 4 - Agency Billings	0.00	0	0	0.00	800	1,300
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(386,200)	(386,200)
FY 2021 Total	300.60	20,343,200	48,983,300	300.60	19,500,700	47,578,000
Change from Original Appropriation	0.00	176,100	398,900	0.00	(666,400)	(1,006,400)
% Change from Original Appropriation		0.9%	0.8%		(3.3%)	(2.1%)

Indirect Support Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020 that added \$345,200 for workplace safety improvements.					
	300.60	20,167,100	3,465,400	24,951,900	48,584,400
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(25,900)	(4,400)	(34,000)	(64,300)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(240,200)	0	0	(240,200)
FY 2020 Total Appropriation					
Agency Request	300.60	20,167,100	3,465,400	24,951,900	48,584,400
Governor's Recommendation	300.60	19,901,000	3,461,000	24,917,900	48,279,900
Removal of Onetime Expenditures					
Removes funding that was appropriated on a onetime basis for replacement items and facility safety updates.					
Agency Request	0.00	(856,200)	0	(913,500)	(1,769,700)
<i>Removes the 1% onetime General Fund rescission.</i>					
Governor's Recommendation	0.00	(616,000)	0	(913,500)	(1,529,500)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	25,900	4,400	34,000	64,300
FY 2021 Base					
Agency Request	300.60	19,310,900	3,465,400	24,038,400	46,814,700
Governor's Recommendation	300.60	19,310,900	3,465,400	24,038,400	46,814,700
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	251,000	42,300	330,400	623,700
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(48,800)	(8,200)	(64,100)	(121,100)
Replacement Items					
The department requests \$428,600 to replace IT network switches throughout the department. The department originally requested \$2,062,500 for replacement items and alteration and repair projects, but the revised budget submission was reduced to \$428,600 as the department was able to find funding from within or is delaying the replacement of various items.					
Agency Request	0.00	236,000	0	192,600	428,600
Governor's Recommendation	0.00	236,000	0	192,600	428,600

Indirect Support Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$86,300, risk management costs will increase by \$14,000, State Controller fees will increase by \$252,200, and State Treasurer fees will decrease by \$7,100, for a net increase of \$172,800.					
Agency Request	0.00	97,100	0	75,700	172,800
Governor's Recommendation	0.00	97,100	0	75,700	172,800
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	97,200	16,400	127,900	241,500
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	192,100	32,400	252,700	477,200
FY 2021 Program Maintenance					
Agency Request	300.60	19,992,200	3,524,100	24,765,000	48,281,300
Governor's Recommendation	300.60	19,787,300	3,489,600	24,495,300	47,772,200
4. Regional Office Relocation					
Indirect Support Services requests \$702,000 in ongoing funding to relocate the department's office space in Coeur d'Alene from the Moody Center to a leased facility that is still to be determined. The current lease at the Moody Center expires April 30, 2021, and funding for the current lease is only for utilities. The department is working with the Department of Administration's, Division of Public Works to issue an RFP for a new lease. The new center will continue to house department staff in the Division of Behavioral Health and Infant Toddler Program in the Family and Community Services Division. The request is based on market rates and RFP submissions currently under evaluation for selection by the department. This request includes \$590,000 of ongoing appropriation and \$112,000 in onetime transitional costs for moving expenses, cubicle walls, and furniture. The request is for a full 12 months of funding. However, the lease will begin in April. Further, the request is for more funding than will be contractually needed for the first ten years of the lease, but is less than what is needed for the last ten years of the lease.					
Agency Request	0.00	351,000	0	351,000	702,000
<i>Recommended by the Governor with four months of funding to align with the anticipated occupancy date at a new location.</i>					
Governor's Recommendation	0.00	73,800	0	73,800	147,600
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	23,100	0	16,700	39,800
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	1,900	0	1,400	3,300
OITS 4 - Agency Billings					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	800	0	500	1,300

Indirect Support Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(386,200)	0	0	(386,200)
FY 2021 Total					
Agency Request	300.60	20,343,200	3,524,100	25,116,000	48,983,300
Governor's Recommendation	300.60	19,500,700	3,489,600	24,587,700	47,578,000
Agency Request					
Change from Original App	0.00	176,100	58,700	164,100	398,900
% Change from Original App	0.0%	0.9%	1.7%	0.7%	0.8%
Governor's Recommendation					
Change from Original App	0.00	(666,400)	24,200	(364,200)	(1,006,400)
% Change from Original App	0.0%	(3.3%)	0.7%	(1.5%)	(2.1%)

Division of Medicaid

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Medicaid Admin & Medical Mgmt	80,625,900	63,142,200	82,639,100	86,596,800	85,895,200
Coordinated Medicaid Plan	588,094,800	699,168,400	618,926,400	647,946,900	645,067,700
Enhanced Medicaid Plan	1,102,396,300	988,341,000	1,152,488,600	1,189,601,900	1,184,086,500
Basic Medicaid Plan	731,165,100	712,270,000	780,006,200	774,058,800	767,007,700
Expansion Medicaid Plan	0	0	197,636,700	411,562,200	411,376,900
Total:	2,502,282,100	2,462,921,600	2,831,697,000	3,109,766,600	3,093,434,000
BY FUND CATEGORY					
General	628,283,600	628,000,700	687,410,600	747,591,500	722,932,400
Dedicated	251,078,700	212,620,400	255,263,800	255,541,200	266,106,600
Federal	1,622,919,800	1,622,300,500	1,889,022,600	2,106,633,900	2,104,395,000
Total:	2,502,282,100	2,462,921,600	2,831,697,000	3,109,766,600	3,093,434,000
Percent Change:		(1.6%)	15.0%	9.8%	9.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	16,420,700	15,872,800	17,179,500	17,771,300	17,255,300
Operating Expenditures	62,278,000	46,140,700	63,532,400	66,898,300	66,721,200
Trustee/Benefit	2,423,583,400	2,400,908,100	2,750,985,100	3,025,097,000	3,009,457,500
Total:	2,502,282,100	2,462,921,600	2,831,697,000	3,109,766,600	3,093,434,000
Full-Time Positions (FTP)	216.00	216.00	216.00	216.00	216.00

Division Description

The Division of Medicaid is responsible for administering plans to finance and deliver health services for people at risk due to low income and other factors, such as youth, old age, pregnancy, or disability. Services are provided pursuant to state and federal Medicaid requirements. The division is organized into four budgeted programs.

MEDICAID ADMINISTRATION and MEDICAL MANAGEMENT: Includes expenditures for administration of a comprehensive program of medical coverage to eligible recipients in Idaho. Coverage is provided through traditional Medicaid (Title XIX), and the Children's Health Insurance Program (CHIP) (Title XXI). Administrative functions include managing provider payments, contracting with state agencies and universities for medical management, and conducting drug utilization reviews and individual assessments. Prior to FY 2007, all Medicaid expenditures were reported under the Medical Assistance Services Program. The program has been renamed Medicaid Administration and Medical Management.

COORDINATED MEDICAID PLAN: Beneficiaries covered in this plan primarily consist of those who are age 65 and older. All individuals dually eligible for Medicaid and Medicare, regardless of age, may elect to receive coverage under this plan.

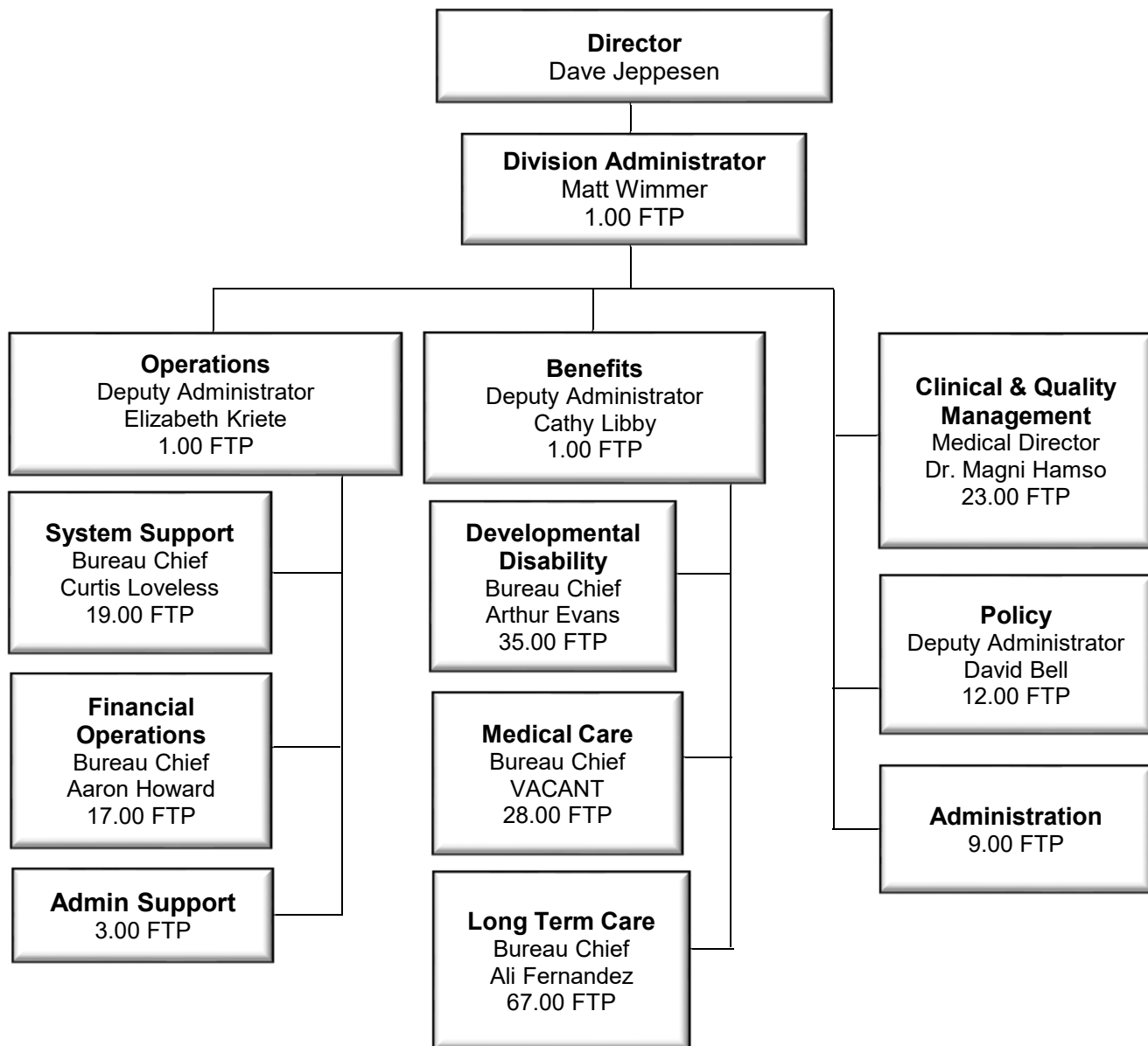
ENHANCED MEDICAID PLAN: Medicaid-eligible group primarily made up of children and adults (non-elderly) with disabilities, or other individuals with special health needs, such as foster children. Individuals included in this plan, may elect to remain in this plan after they turn 65 years old.

BASIC MEDICAID PLAN: Medicaid-eligible group primarily consisting of Pregnant Women and Children (PWC), Family Medicaid and Idaho's Children Health Insurance Program (CHIP). These populations are assumed to be in average health, with average levels of disease.

EXPANSION MEDICAID PLAN: Beneficiaries covered in this plan have an income level of 138% of the federal poverty limit (FPL) or less. These populations are assumed to be in average health, with average levels of disease. Coverage for this population group started on January 1, 2020.

Division of Medicaid Organizational Chart

Analyst: Tatro



	FTP
FY 2020 Original Appropriation:	216.00
Requested Changes:	0.00
FY 2021 Request:	216.00
Vacant FTP:	18.00
(as of 10/31/2019)	8.3%

Division of Medicaid

Agency Profile

Analyst: Tatro

Medicaid Plans: Caseloads and Trustee and Benefit Payments (All Funds)

	FY 2019 Expenditures		FY 2020 Orig Approp		FY 2021 Request	
	Amount	% of Total	Amount	% of Total	Amount	% of Total
Basic Plan						
Caseload	205,560	73.2%	195,202	72.5%	194,396	72.4%
Budget	\$712,270,000	29.7%	\$780,006,200	30.6%	\$774,058,800	29.6%
Average Case	\$3,465		\$3,996		\$3,982	
Enhanced Plan						
Caseload	47,178	16.8%	45,786	17.0%	45,256	16.9%
Budget	\$988,341,000	41.2%	\$1,152,488,600	45.2%	\$1,189,601,900	45.6%
Average Case	\$20,949		\$25,171		\$26,286	
Coordinated Plan						
Caseload	27,977	10.0%	28,247	10.5%	28,686	10.7%
Budget	\$699,168,400	29.1%	\$618,926,400	24.3%	\$647,946,900	24.8%
Average Case	\$24,991		\$21,911		\$22,588	
Total						
Caseload	280,715	100%	269,235	100%	268,338	100%
Budget	\$2,399,779,400	100%	\$2,551,421,200	100%	\$2,611,607,600	100%
Average Case	\$8,549		\$9,477		\$9,733	

The table below is based on paid claims. Differences between the two tables are composed of the payments for Disproportionate Share Hospital (DSH), and Upper Payment Limits (UPL), and other non-claims specific contracts (reflected in the top table only).

FY 2017, FY 2018, and FY 2019, Medicaid Claims Expenditures by Service Grouping and by Per Member Per Month (PMPM) for the Top 13 Groupings

	FY 2017	PMPM	FY 2018	PMPM	FY 2019	PMPM
Hospital (no DSH, UPL)	\$484,038,158	\$134	\$547,693,241	\$156	\$564,538,642	\$168
Developmental Disability Services	\$270,919,435	\$75	\$299,384,916	\$86	\$330,298,702	\$98
Medical (Non-Hospital)	\$235,162,223	\$65	\$245,045,610	\$70	\$246,083,487	\$73
Institutional Care (No UPL)	\$209,595,472	\$58	\$217,784,134	\$62	\$230,889,008	\$69
Prescriptions	\$206,908,022	\$57	\$217,072,081	\$62	\$230,271,028	\$68
Mental Health	\$151,398,542	\$42	\$134,967,862	\$39	\$127,053,000	\$38
Medicare Related	\$134,889,349	\$37	\$152,817,469	\$44	\$209,743,970	\$62
Long Term Services & Supports	\$120,473,151	\$33	\$129,927,738	\$37	\$142,423,204	\$42
Dental Services (MCO)	\$55,182,315	\$15	\$48,846,707	\$14	\$53,633,006	\$16
School Based Services	\$37,415,973	\$10	\$41,173,328	\$12	\$43,793,777	\$13
Durable Medical Equipment	\$34,048,260	\$9	\$33,787,593	\$10	\$33,484,881	\$10
Transportation Services	\$30,155,330	\$8	\$30,364,859	\$9	\$31,014,854	\$9
Health Service Professionals	\$27,127,146	\$8	\$33,275,364	\$10	\$36,127,938	\$11
Total	\$1,997,313,376	\$553	\$2,132,140,902	\$609	\$2,279,355,497	\$677

The lower table reflects the claims paid in that fiscal year. Claims paid in a specific fiscal year may have been incurred in a prior fiscal year, or the payments were held by Medicaid because of insufficient appropriation and paid in a subsequent fiscal year.

Division of Medicaid

Comparative Summary

Analyst: Tatro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	216.00	687,410,600	2,831,697,000	216.00	687,410,600	2,831,697,000
2. FY 2019 Held Payments	0.00	13,504,000	36,726,200	0.00	8,735,000	36,726,200
3. Medicaid Forecast Shortfall	0.00	8,829,800	15,845,600	0.00	9,612,800	16,628,600
5. Medicaid Accountant Contract	0.00	255,000	510,000	0.00	255,000	510,000
7. Health Data Exchange Connections	0.00	0	24,900,000	0.00	0	24,900,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(15,600)	(39,300)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(6,884,000)	(6,884,000)
FY 2020 Total Appropriation	216.00	709,999,400	2,909,678,800	216.00	699,113,800	2,903,538,500
Removal of Onetime Expenditures	0.00	(23,930,200)	(101,667,300)	0.00	(19,161,200)	(101,667,300)
Restore Ongoing Rescissions	0.00	0	0	0.00	6,899,600	6,923,300
FY 2021 Base	216.00	686,069,200	2,808,011,500	216.00	686,852,200	2,808,794,500
Benefit Costs	0.00	177,200	443,900	0.00	(31,800)	(80,100)
Statewide Cost Allocation	0.00	800	1,600	0.00	800	1,600
Annualizations	0.00	19,763,700	197,636,700	0.00	9,198,700	197,636,700
Change in Employee Compensation	0.00	58,600	147,900	0.00	114,900	289,700
Nondiscretionary Adjustments	0.00	40,976,300	92,850,600	0.00	39,973,300	89,838,600
FY 2021 Program Maintenance	216.00	747,045,800	3,099,092,200	216.00	736,108,100	3,096,481,000
3. NEMT Contract Increase	0.00	0	0	0.00	0	0
5. Electronic Visit Verification	0.00	545,700	2,374,400	0.00	545,700	2,374,400
9. Health Data Exchange Connections	0.00	0	8,300,000	0.00	0	8,300,000
16. Ambulatory Surgical Centers	0.00	0	0	0.00	0	0
17. MMIS Re-Procurement	0.00	0	0	0.00	0	0
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(13,721,400)	(13,721,400)
FY 2021 Total	216.00	747,591,500	3,109,766,600	216.00	722,932,400	3,093,434,000
Change from Original Appropriation	0.00	60,180,900	278,069,600	0.00	35,521,800	261,737,000
% Change from Original Appropriation		8.8%	9.8%		5.2%	9.2%

Division of Medicaid

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded ten line items for FY 2020: These included \$2,860,000 for children's developmental disabilities (DD) services process change; \$1,000,000 for MMIS independent verification; \$5,332,100 for health data exchange connections; \$7,973,300 for an NEMT program rate increase; \$4,400,000 for a dental provider rate increase; \$3,825,000 for a DD provider rate increase; \$5,628,900 for a school based services rate increase; \$197,309,900 for the first six months of Medicaid expansion; \$2,000,000 for an intermediate care facility rate increase; and \$1,157,600 for Medicaid expansion added eligibility requirements.					
	216.00	687,410,600	255,263,800	1,889,022,600	2,831,697,000

2. FY 2019 Held Payments

Basic, Coordinated, and Enhanced Medicaid Plans

The Division of Medicaid requests a onetime supplemental appropriation for \$36,726,200 to cover the costs of claims that were not paid at the end of FY 2019. Similar to FY 2017 and FY 2018, the division exhausted its General Fund appropriation for Medicaid claims payments and needed to hold those bills until the start of this fiscal year.

The division was able to pay all bills except those related to premiums, copayments, and deductibles for Idahoans that are dually eligible for Medicaid and Medicare. Of the total, \$185,500 is for Medicare Part A; \$855,400 for Medicare Part B non-cash assistance; \$5,238,300 for Medicare Part B supplemental medical insurance; \$503,400 for Medicare Part B qualified individuals; \$2,917,100 for Medicare Part D related costs; and \$27,026,500 for provider held payments (fee-for-service).

Agency Request	0.00	13,504,000	0	23,222,200	36,726,200
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Recommended by the Governor with a onetime shift of \$4,769,000 from the General Fund to the Idaho Millennium Income Fund.

Analyst Comment: The 2019 Legislature intentionally set aside the \$4.7 million from the Idaho Millennium Income Fund for Medicaid Expansion related costs. The Governor recommends these moneys be used for traditional Medicaid.

Governor's Recommendation	0.00	8,735,000	4,769,000	23,222,200	36,726,200
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3. Medicaid Forecast Shortfall

Basic, Coordinated, and Enhanced Medicaid Plans

The Division of Medicaid requests an additional \$15,845,600 in ongoing trustee and benefit payments to account for the estimated increase in service utilization and hospital reimbursement costs. In FY 2017, FY 2018, and FY 2019, the division exhausted its General Fund appropriation and had to hold bills until the next fiscal year. Currently, the division is forecasting another shortfall and is requesting a supplemental appropriation to bring its request in line with its forecast. The request is not being made at the composite federal Medicaid match (FMAP) rate (70.41%) because the division has excess federal fund appropriation that it will be able to use in lieu of new appropriation.

Agency Request	0.00	8,829,800	0	7,015,800	15,845,600
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Recommended by the Governor with additional moneys from the General Fund for expenses related to the Medicare clawback for CY 2020. Clawback charges are cost-sharing payments to the federal government for the Medicare Part D prescription drug program. Charges were incorrectly assessed by CMS when the department submitted its budget, and have since been corrected and will increase 5.21% in CY 2020.

Governor's Recommendation	0.00	9,612,800	0	7,015,800	16,628,600
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5. Medicaid Accountant Contract

Medicaid Administration and Medical Mgmt

The Division of Medicaid requests \$510,000 for the increased costs of its accounting contract with a private entity. An RFP was issued on March 26, 2019, through an open bid process and a contract was signed July 24, 2019, with an effective date of August 1, 2019. This request reflects an increase in both costs and services from the previous contract which was held by the same vendor. Medicaid uses a national certified public accounting firm to provide professional accounting, consulting, data management, and analysis services to the division's health care programs. The division made a request for new contract funding in the last legislative session, but the request was not recommended by the Governor because a final contract amount was not known when the recommendation was made. This request is a 16.5% increase from the previous contract for accounting services.

Agency Request	0.00	255,000	0	255,000	510,000
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Governor's Recommendation	0.00	255,000	0	255,000	510,000
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Division of Medicaid

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Health Data Exchange Connections		Medicaid Administration and Medical Mgmt			
The Division of Medicaid requests \$24,900,000 in onetime federal funds to connect providers to the Idaho Health Data Exchange (IHDE), implement software to allow certain health care professionals access to prescription information, training for prescribers, and funding for the Board of Pharmacy and the Prescription Drug Monitoring Program. Funding is being made available through the SUPPORT Act of 2018 and full federal funding aligns with 42 CFR 433.112(b)(15). The funding is being provided from 100% federal funds. The funding is intended to incentivize providers to connect with the IHDE, maintain electronic medical records, and for health care professionals to review the medical records and input accordingly, especially with prescriptions for opioids.					
A corresponding request for FY 2021 is being made in line item 9 for \$8,300,000 in federal funds.					
Agency Request	0.00	0	0	24,900,000	24,900,000
Governor's Recommendation	0.00	0	0	24,900,000	24,900,000
Sick Leave Rate Reduction		Medicaid Administration and Medical Mgmt			
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(15,600)	(300)	(23,400)	(39,300)
1% Onetime General Fund Reduction		Enhanced Medicaid Plan			
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
LSO Analyst Comment: Unless the Legislature reduces rates for services, and/or utilization is reduced, trustee and benefit payment expenditures in Medicaid, will be deferred to a supplemental appropriation request in the next session.					
Governor's Recommendation	0.00	(6,884,000)	0	0	(6,884,000)
FY 2020 Total Appropriation					
Agency Request	216.00	709,999,400	255,263,800	1,944,415,600	2,909,678,800
Governor's Recommendation	216.00	699,113,800	260,032,500	1,944,392,200	2,903,538,500
Removal of Onetime Expenditures					
Removes funding that was appropriated on a onetime basis.					
Agency Request	0.00	(23,930,200)	(23,600)	(77,713,500)	(101,667,300)
Removes the Governor's recommended fund shift for the FY 2019 held payments.					
Governor's Recommendation	0.00	(19,161,200)	(4,792,600)	(77,713,500)	(101,667,300)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	6,899,600	300	23,400	6,923,300
FY 2021 Base					
Agency Request	216.00	686,069,200	255,240,200	1,866,702,100	2,808,011,500
Governor's Recommendation	216.00	686,852,200	255,240,200	1,866,702,100	2,808,794,500

Division of Medicaid

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	177,200	0	266,700	443,900
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(31,800)	(400)	(47,900)	(80,100)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$1,600.

Agency Request	0.00	800	0	800	1,600
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Governor's Recommendation	0.00	800	0	800	1,600
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Annualizations

Expansion Medicaid Plan

The request includes \$196,556,600 with 10% (\$19,655,600) from the General Fund to account for the annualized costs of Medicaid Expansion. The request also includes an additional \$1,081,100 with 10% (\$108,100) from the General Fund for the annualized costs of providing Non-Emergency Medical Transportation Services (NEMT) to the expansion population.

Agency Request	0.00	19,763,700	0	177,873,000	197,636,700
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Annualizations are recommended by the Governor with a reduction of \$10,565,000 from the General Fund that is replaced with \$2,065,000 from the Idaho Millennium Income Fund and \$8,500,000 from the Cooperative Welfare (Dedicated) Fund.

LSO Analyst Comment: The \$8,500,000 from dedicated funds is only for spending authority. The Governor's recommendation did not include a source of revenue for the recommended appropriation, but rather said the funding could come from "county savings attributable to Medicaid expansion." However, there is no legal mechanism under current law to capture or collect these funds and a statute change would be necessary. According to the Division of Financial Management, the Governor is not planning to propose legislation. Which means if the Legislature does not change Idaho Code for this purpose, it will need to find \$8.5 million from the General Fund.

Governor's Recommendation	0.00	9,198,700	10,565,000	177,873,000	197,636,700
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	58,600	1,000	88,300	147,900
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	114,900	1,800	173,000	289,700
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Division of Medicaid

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Nondiscretionary Adjustments

The Division of Medicaid requests \$92,850,600 for the following nondiscretionary adjustments. This includes an increase of \$40,976,300 from the General Fund, \$300,000 in dedicated funds, and \$51,574,300 in federal funds.

COST-BASED PRICING: Increases of \$8,101,400 from the General Fund and \$16,227,100 in federal funds. Medicaid reimburses certain entities such as hospitals, nursing facilities, home health, and prescription drug companies for the cost of providing goods or services. Other providers are often paid based on the established Medicaid approved rate. Cost-surveys are conducted frequently to ensure that the reimbursement amount is accurate.

MANDATORY PRICING: Increases of \$463,800 from the General Fund and \$929,100 in federal funds. Mandatory pricing relates to Medicaid being required to pay for services at a federally designated rate; this includes Federally Qualified Health Centers (FQHC), Rural Health Clinics (RHC), and Indian Health Clinics (IHC).

CASELOAD: Decreases of \$321,700 from the General Fund and \$644,400 in federal funds. Caseload is the number of estimated new Idahoans eligible for Medicaid services. Traditional Medicaid caseload is expected to decrease from 266,274 in FY 2020 to 263,800 in FY 2021.

UTILIZATION: Increases of \$17,251,600 from the General Fund and \$34,554,900 in federal funds. Utilization is the estimated change for the use of services provided in Medicaid.

FMAP ADJUSTMENT: An increase of \$3,138,600 from the General Fund and a decrease of a like amount in federal funds to reflect the changes in the blended Federal Medical Assistance Percentage (FMAP) rate, which is the federal share of eligible Medicaid payments for the majority of services provided. The blended rate will change from 70.538% to 70.393% for FY 2021.

CHIP FMAP ADJUSTMENT: The request shifts \$11,013,700 from federal funds with \$10,713,700 added to the General Fund and \$300,000 added to dedicated funds for changes in the FMAP rate for the CHIP Program. CHIP has been funded 100% from federal funds for the past few years, but with passage of the federal Bipartisan Budget Act of 2018, the blended fiscal year match rate for CHIP changed from 100% to 93.055% in fiscal year 2020 and will change to 82.153% for fiscal year 2021.

EXPANSION PLAN GROWTH: The request includes an increase of \$1,628,900 from the General Fund and \$14,659,900 from federal funds to account for the estimated growth in the newly established Medicaid Expansion Plan Program.

Agency Request	0.00	40,976,300	300,000	51,574,300	92,850,600
<i>Recommended by the Governor with reductions related to estimated caseload reductions in Medicaid.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>39,973,300</i>	<i>300,000</i>	<i>49,565,300</i>	<i>89,838,600</i>

FY 2021 Program Maintenance

Agency Request	216.00	747,045,800	255,541,200	2,096,505,200	3,099,092,200
<i>Governor's Recommendation</i>	<i>216.00</i>	<i>736,108,100</i>	<i>266,106,600</i>	<i>2,094,266,300</i>	<i>3,096,481,000</i>

Division of Medicaid

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. NEMT Contract Increase					
Enhanced Medicaid Plan					
The Division of Medicaid is not requesting additional funds at this time for estimated increases in the Non-Emergency Medical Transportation Services (NEMT) Program. The NEMT program is scheduled to go out for bid with a new RFP as the current contract is set to expire March 31, 2021. The division anticipates the RFP process to yield higher costs for the program, which is estimated at about \$2.7 million from all funds. Medicaid is planning on requesting a supplemental appropriation for FY 2021 once the contract amount is known. For FY 2020 Medicaid estimates expenditures of \$30,415,400 for NEMT services. The actuarially sound rate however, was calculated at \$33,126,000 or a difference of \$2,710,600. In mid-October 2019, Medicaid issued an RFI for NEMT services to better write an RFP.					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends the rebidding of the NEMT contract.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Electronic Visit Verification					
Medicaid Administration & Enhanced Medicaid Plan					
The Division of Medicaid requests \$1,589,000 ongoing in trustee and benefit payments and \$785,400 in onetime operating expenditures for a total request of \$2,374,400 to establish an electronic visit verification (EVV) system and for a provider rate increase to support visit verification costs. In December 2016, Congress enacted the 21st Century Cures Act and Section 12006(a) mandates that states implement EVV for all Medicaid personal care services (PCS) and home health services (HHCS) that require an in-home visit by a provider. States must require EVV use for all Medicaid-funded PCS by January 1, 2020, and HHCS by January 1, 2023. Otherwise, the state is subject to incremental FMAP reductions up to 1% unless the state has both made a "good faith effort" to comply and has encountered "unavoidable delays." The department submitted a request for a "good faith effort exemption" on September 4, 2019, and Idaho is waiting for approval from the Centers for Medicare and Medicaid Services (CMS). As of September 27, 2019, ten states have received approval from CMS for the exemption, which expires after one year. The department also estimates that if this line item is not funded and CMS enforces the FMAP reduction of 1%, the General Fund impact will be \$585,400 in calendar year 2021.					
Agency Request	0.00	545,700	0	1,828,700	2,374,400
Governor's Recommendation	0.00	545,700	0	1,828,700	2,374,400
9. Health Data Exchange Connections					
Medicaid Administration and Medical Mgmt					
The Division of Medicaid requests \$8,300,000 in onetime federal funds to connect providers to the Idaho Health Data Exchange (IHDE), implement software to allow certain health care professionals access to prescription information, training for prescribers, and funding for the Board of Pharmacy and the Prescription Drug Monitoring Program. Funding is being made available through the SUPPORT Act of 2018 and full federal funding aligns with 42 CFR 433.112(b)(15). The funding is being provided from 100% federal funds. The funding is intended to incentivize providers to connect with the IHDE, maintain electronic medical records, and for health care professionals to review the medical records and input accordingly, especially with prescriptions for opioids.					
A corresponding request is being made in supplemental appropriation 7 for \$24,900,000 in federal funds.					
Agency Request	0.00	0	0	8,300,000	8,300,000
Governor's Recommendation	0.00	0	0	8,300,000	8,300,000
16. Ambulatory Surgical Centers					
Enhanced Medicaid Plan					
The Division of Medicaid requests authority to align rates for ambulatory surgical centers (ASC) services to 90% of Medicare rates. The change would improve access for Medicaid participants to this service site and avoid the need for procedures to be performed in more costly hospital settings. The request is estimated to be net-neutral to the General Fund because the rate increase for ACS providers will be offset with savings from hospital claims, which is why this is a \$0 request. Rates for ACS services have not been adjusted since 2008.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Division of Medicaid

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
17. MMIS Re-Procurement					Medicaid Administration and Medical Mgmt

The Division of Medicaid has included a \$0 line item to inform the Governor and the Legislature of the upcoming timeline for Medicaid to rebid its Medicaid Management Information System (MMIS). The last re-procurement took place in 2009-2010 when Molina was selected over the former contractor EDS. The current MMIS contract was signed in 2007 and went live in June 2010. The original contract amount was for \$106 million to cover implementation and operations for five years, with options for contract extensions. Since 2010, the contract has been amended and increased several times to account for changes in workload and reporting requirements. Medicaid is currently working with the state's Division of Purchasing to extend the current contract for one more year. However, when the contract is to be rebid, Medicaid currently estimates the need for an additional \$12.3 million in all funds for ongoing operating expenditures. This would include a 10% state match of \$1,230,000. The MMIS includes systems related to claims payments, pharmacy management, electronic data management, data warehouse, system integration services, project management office services, and independent verification and validation (VIV) services. The timing of funding request will be based on decisions made by the Division of Purchasing.

Agency Request	0.00	0	0	0	0
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The Governor supports the department in their efforts to temporarily extend the current contract in order to properly re-procure a new system.

Governor's Recommendation	0.00	0	0	0	0
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2% General Fund Reduction & Exemptions

Agency Request	0.00	0	0	0	0
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The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.

LSO Analyst Comment: Each year the Legislature provides three sections of budget law exemptions or restrictions in the Division of Medicaid's appropriation bill: 1) excludes the transfer of appropriation from Medicaid to any other budgeted program in the department; 2) excludes the transfer of trustee and benefit payments to any other spending class; and 3) allows for program transfers in excess of the statutorily allowed 10% for the four budgeted Medicaid plans. The Governor's recommendation is to not include these sections and allow for transfers to other programs and spending classes. Further, unless the Legislature reduces rates for services, and/or utilization is reduced, trustee and benefit payment expenditures in Medicaid, will be deferred to a supplemental appropriation request in the next legislative session.

Governor's Recommendation	0.00	(13,721,400)	0	0	(13,721,400)
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FY 2021 Total

Agency Request	216.00	747,591,500	255,541,200	2,106,633,900	3,109,766,600
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Governor's Recommendation	216.00	722,932,400	266,106,600	2,104,395,000	3,093,434,000
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Agency Request

Change from Original App	0.00	60,180,900	277,400	217,611,300	278,069,600
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% Change from Original App	0.0%	8.8%	0.1%	11.5%	9.8%
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Governor's Recommendation

Change from Original App	0.00	35,521,800	10,842,800	215,372,400	261,737,000
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% Change from Original App	0.0%	5.2%	4.2%	11.4%	9.2%
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Mental Health Services

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Children's Mental Health	14,786,700	11,689,800	14,518,700	14,786,200	14,453,200
Adult Mental Health	35,050,600	31,066,000	36,655,000	32,983,800	31,967,300
Total:	49,837,300	42,755,800	51,173,700	47,770,000	46,420,500
BY FUND CATEGORY					
General	38,772,200	33,262,000	40,451,800	36,872,100	35,632,300
Dedicated	876,600	242,600	629,900	634,000	631,300
Federal	10,188,500	9,251,200	10,092,000	10,263,900	10,156,900
Total:	49,837,300	42,755,800	51,173,700	47,770,000	46,420,500
Percent Change:		(14.2%)	19.7%	(6.7%)	(9.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	24,784,600	23,364,300	25,464,600	26,254,800	25,310,000
Operating Expenditures	7,071,400	6,227,200	7,291,700	7,297,800	7,213,800
Capital Outlay	0	7,200	0	0	0
Trustee/Benefit	17,981,300	13,157,100	18,417,400	14,217,400	13,896,700
Total:	49,837,300	42,755,800	51,173,700	47,770,000	46,420,500
Full-Time Positions (FTP)	308.23	308.23	308.23	307.23	307.23

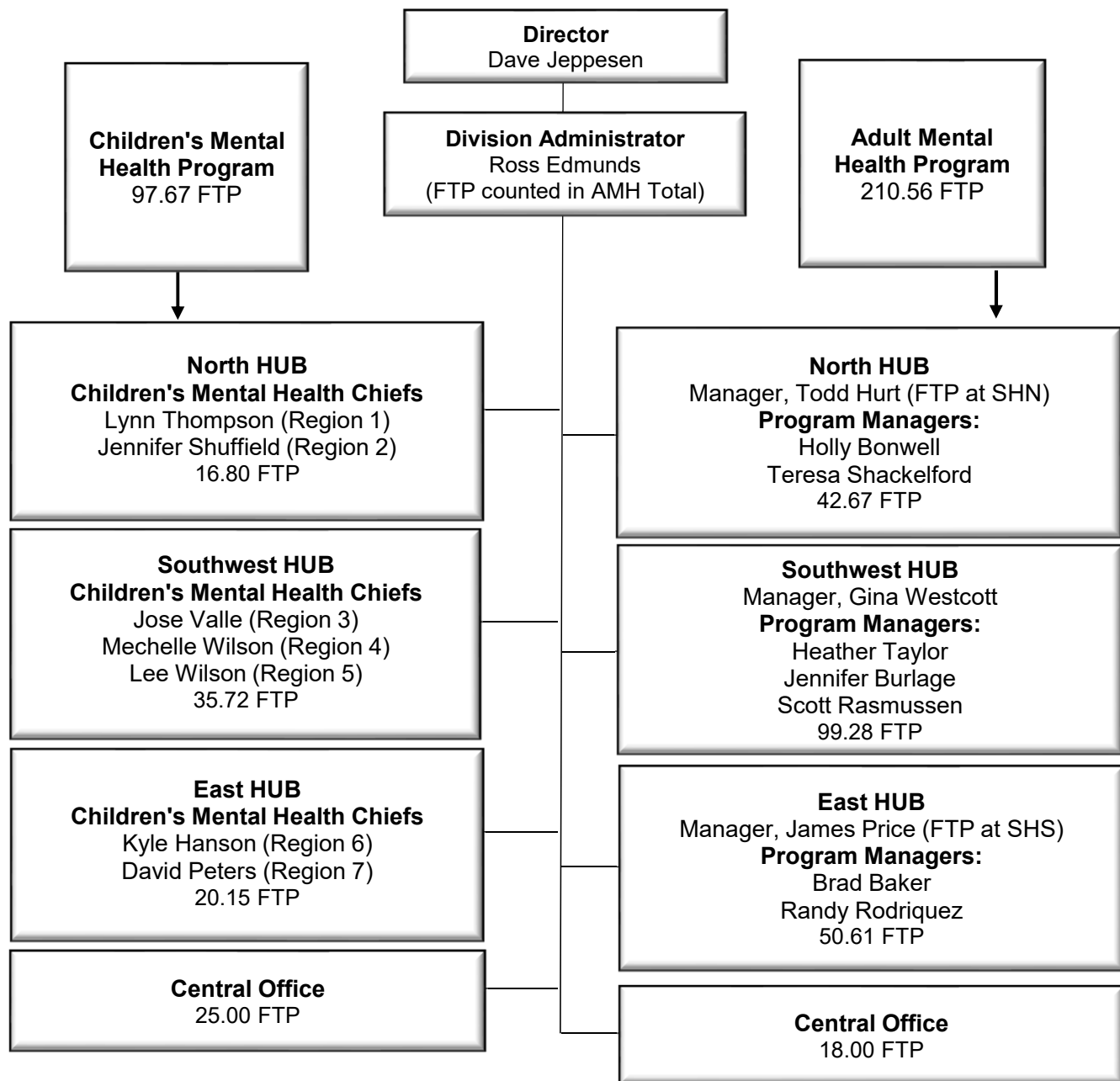
Division Description

CHILDREN'S MENTAL HEALTH: The Children's Mental Health Program provides assessment and evaluation, clinical case management, hospitalization, residential treatment, and therapeutic foster care for children with serious emotional disturbances.

ADULT MENTAL HEALTH: Services in Idaho are community-based, consumer-guided, and organized through a system of care for adult citizens who experience serious and persistent mental illness.

Mental Health Services Organizational Chart

Analyst: Tatro



FTP		CMH	AMH	DIVISION
FY 2020 Original Appropriation:		97.67	210.56	308.23
Requested Changes:		0.00	(1.00)	(1.00)
FY 2021 Request:		97.67	209.56	307.23
(as of 10/31/2019)	Vacant FTP:	15.05	8.84	23.89
		15.4%	4.2%	7.8%

Performance Measurement Report <https://dfm.idaho.gov/publications/bb/perfreport/>

Mental Health Services

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	308.23	40,451,800	51,173,700	308.23	40,451,800	51,173,700
Sick Leave Rate Reduction	0.00	0	0	0.00	(46,200)	(58,100)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(749,300)	(749,300)
FY 2020 Total Appropriation	308.23	40,451,800	51,173,700	308.23	39,656,300	50,366,300
Restore Ongoing Rescissions	0.00	0	0	0.00	795,500	807,400
FY 2021 Base	308.23	40,451,800	51,173,700	308.23	40,451,800	51,173,700
Benefit Costs	0.00	506,400	636,200	0.00	(91,000)	(114,300)
Statewide Cost Allocation	0.00	5,000	6,100	0.00	5,000	6,100
Annualizations	0.00	(4,200,000)	(4,200,000)	0.00	(4,200,000)	(4,200,000)
Change in Employee Compensation	0.00	173,600	218,700	0.00	340,300	428,800
FY 2021 Program Maintenance	308.23	36,936,800	47,834,700	308.23	36,506,100	47,294,300
6. State Hospital West Adolescent	(1.00)	(64,700)	(64,700)	(1.00)	(64,700)	(64,700)
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(809,100)	(809,100)
FY 2021 Total	307.23	36,872,100	47,770,000	307.23	35,632,300	46,420,500
Change from Original Appropriation	(1.00)	(3,579,700)	(3,403,700)	(1.00)	(4,819,500)	(4,753,200)
% Change from Original Appropriation		(8.8%)	(6.7%)		(11.9%)	(9.3%)

Mental Health Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020 that reduced \$4,200,000 for cost offsets related to Medicaid expansion.					
	308.23	40,451,800	629,900	10,092,000	51,173,700
Sick Leave Rate Reduction			Adult Mental Health, Children's Mental Health		
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(46,200)	(300)	(11,600)	(58,100)
1% Onetime General Fund Reduction			Adult Mental Health, Children's Mental Health		
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
Governor's Recommendation	0.00	(749,300)	0	0	(749,300)
FY 2020 Total Appropriation					
Agency Request	308.23	40,451,800	629,900	10,092,000	51,173,700
Governor's Recommendation	308.23	39,656,300	629,600	10,080,400	50,366,300
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	795,500	300	11,600	807,400
FY 2021 Base					
Agency Request	308.23	40,451,800	629,900	10,092,000	51,173,700
Governor's Recommendation	308.23	40,451,800	629,900	10,092,000	51,173,700
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	506,400	3,100	126,700	636,200
The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.					
Governor's Recommendation	0.00	(91,000)	(600)	(22,700)	(114,300)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$6,100.					
Agency Request	0.00	5,000	0	1,100	6,100
Governor's Recommendation	0.00	5,000	0	1,100	6,100
Annualizations					
The department requests a reduction of \$4,200,000 for the annualized cost offsets for Medicaid expansion. The cost offset includes \$1,000,000 for crisis centers, \$1,000,000 for contracted physicians, and \$2,200,000 for costs related to mental health services for IDOC offenders serving their sentence in the community. These offsets match the same offsets that were approved for FY 2020.					
Agency Request	0.00	(4,200,000)	0	0	(4,200,000)
Governor's Recommendation	0.00	(4,200,000)	0	0	(4,200,000)

Mental Health Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	173,600	1,000	44,100	218,700
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	340,300	2,000	86,500	428,800
FY 2021 Program Maintenance					
Agency Request	308.23	36,936,800	634,000	10,263,900	47,834,700
Governor's Recommendation	308.23	36,506,100	631,300	10,156,900	47,294,300

6. State Hospital West Adolescent

Adult Mental Health

The department requests a transfer of 1.00 FTP and \$64,700 from the Adult Mental Health Program to the new State Hospital West (Adolescent Unit) in Nampa, Idaho. The requested position is currently being paid from the Adult Mental Health Program, but with the new hospital opening, the appropriate pay location will be from the hospital's appropriation and not the Adult Mental Health Program. If the funding for the hospital is not approved, the position will need to be retained in the department.

Additional information on the request for funding for State Hospital West can be found in the Psychiatric Hospitalization Division, line item 6.

Agency Request	(1.00)	(64,700)	0	0	(64,700)
Governor's Recommendation	(1.00)	(64,700)	0	0	(64,700)

2% General Fund Reduction & Exemptions

Agency Request	0.00	0	0	0	0
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The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.

LSO Analyst Comment: Each year the Legislature provides two sections of budget law exemptions or restrictions in the Divisions of Mental Health and Psychiatric Hospitalization appropriation bills: 1) excludes the transfer of General Fund appropriation from Mental Health Services and Psychiatric Hospitalization to any other budgeted program in the department; and 2) excludes the transfer of trustee and benefit payments to any other spending class. The Governor's recommendation does not include these sections and allows for transfers to other programs and spending classes.

Governor's Recommendation	0.00	(809,100)	0	0	(809,100)
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FY 2021 Total

Agency Request	307.23	36,872,100	634,000	10,263,900	47,770,000
Governor's Recommendation	307.23	35,632,300	631,300	10,156,900	46,420,500
Agency Request					
Change from Original App	(1.00)	(3,579,700)	4,100	171,900	(3,403,700)
% Change from Original App	(0.3%)	(8.8%)	0.7%	1.7%	(6.7%)
Governor's Recommendation					
Change from Original App	(1.00)	(4,819,500)	1,400	64,900	(4,753,200)
% Change from Original App	(0.3%)	(11.9%)	0.2%	0.6%	(9.3%)

Psychiatric Hospitalization

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Community Hospitalization	3,069,000	4,195,200	2,069,000	1,069,000	1,027,600
State Hospital North	9,565,400	9,591,700	9,945,100	10,221,100	9,854,000
State Hospital South	26,181,200	25,821,900	26,930,000	34,756,600	33,956,900
Total:	38,815,600	39,608,800	38,944,100	46,046,700	44,838,500
BY FUND CATEGORY					
General	23,120,100	24,009,400	22,209,000	24,862,700	23,903,900
Dedicated	11,010,800	10,905,500	11,991,700	18,378,400	18,230,500
Federal	4,684,700	4,693,900	4,743,400	2,805,600	2,704,100
Total:	38,815,600	39,608,800	38,944,100	46,046,700	44,838,500
Percent Change:		2.0%	(1.7%)	18.2%	15.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	29,722,800	29,042,400	30,668,200	33,493,800	32,343,000
Operating Expenditures	5,063,400	5,321,700	5,328,400	10,907,200	10,898,400
Capital Outlay	541,700	543,900	447,300	107,200	107,200
Trustee/Benefit	3,487,700	4,700,800	2,500,200	1,538,500	1,489,900
Total:	38,815,600	39,608,800	38,944,100	46,046,700	44,838,500
Full-Time Positions (FTP)	392.35	392.35	393.35	443.68	443.68

Division Description

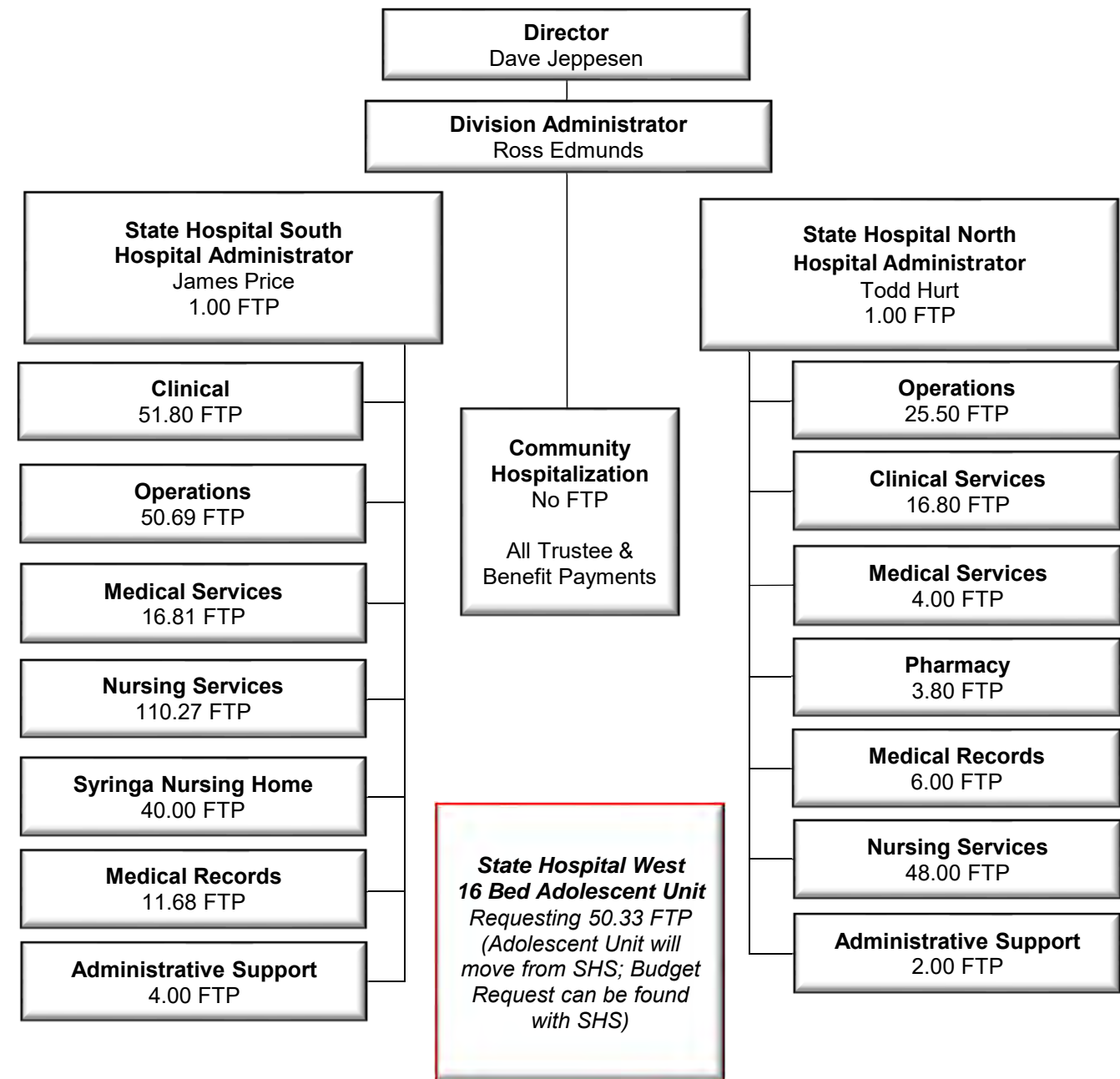
Psychiatric Hospitalization is organized into three budgeted programs: Community Hospitalization, State Hospital South (SHS), and State Hospital North (SHN).

Funding for Community Hospitalization was transferred from Community Mental Health into a separate program beginning in FY 2006. These funds are used to pay for patient care once an individual has been committed to state custody, and before a bed is available in one of the two state institutions.

Both State Hospital South in Blackfoot, and State Hospital North in Orofino, provide short- and long-term 24-hour residential care and treatment for persons who are not able to remain safely in the community setting. State Hospital South has 106 psychiatric treatment beds on four separate units, and a 29-bed nursing home facility in a separate multi-story building on the campus. State Hospital North has a capacity of 55 beds.

Psychiatric Hospitalization Organizational Chart

Analyst: Tatro



FTP				
	SHN	SHS	SHW	DIVISION
FY 2020 Original Appropriation:	107.10	286.25	0.00	393.35
Requested Changes:	0.00	0.00	50.33	50.33
FY 2021 Request:	107.10	286.25	50.33	443.68
(as of 10/31/2019) Vacant FTP:	15.05	8.84		23.89
	14.1%	3.1%		5.4%

Performance Measurement Report <https://dfm.idaho.gov/publications/bb/perfreport/>

Psychiatric Hospitalization Agency Profile

Analyst: Tatro

STATE HOSPITAL NORTH

Adult Inpatient Psychiatric Services

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
• Patient Days	16,834	18,026	17,644	18,070	16,407
• Admissions	243	233	206	278	263
• Avg. Daily Census	46	49	48	44	45
• Median Length of Stay (days)	48	55	55	44	46
• Daily Occupancy Rate	77.0%	82.0%	81.0%	74.0%	75.0%
• 30 Day Re-admission Rate	2.1%	<1%	1.5%	<1%	<1%
• 180 Day Re-admission Rate	11.5%	7.7%	4.9%	7.2%	7.8%
• Cost Per Patient Day	\$509	\$492	\$558	\$619	\$585

STATE HOSPITAL SOUTH

Adult Inpatient Psychiatric Services

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
• Patient Days	26,005	28,112	27,734	28,753	28,521
• Admissions	547	640	582	575	576
• Avg. Daily Census	71	77	76	79	78
• Median Length of Stay (days)	30	32	34	35	39
• Daily Occupancy Rate	79.2%	85.3%	84.4%	87.5%	86.6%
• 30 Day Re-admission Rate	2.6%	3.8%	1.6%	1.6%	<1%
• 180 Day Re-admission Rate	14.3%	15.2%	10.0%	13.0%	11.6%
• Cost Per Patient Day	\$600	\$589	\$636	\$612	\$622

Syringa Skilled Nursing Facility

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
• Patient Days	8,837	9,935	9,989	10,294	10,345
• Admissions	14	17	16	8	5
• Daily Occupancy Rate	83.5%	88.1%	94.4%	97.3%	97.7%
• Cost Per Patient Day	\$621	\$604	\$623	\$604	\$612

Adolescent Unit

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
• Patient Days	4,562	4,574	3,997	4,088	4,289
• Admissions	149	131	116	124	112
• Daily Occupancy Rate	78.1%	78.1%	68.4%	70.0%	73.4%
• Median Length of Stay (days)	29	31	29	31	33
• 30 Day Re-admission Rate	2.7%	0.0%	0.0%	0.0%	0.0%
• 180 Day Re-admission Rate	8.1%	4.6%	7.8%	5.6%	7.1%
• Cost Per Patient Day	\$724	\$747	\$848	\$837	\$785

Psychiatric Hospitalization

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	393.35	22,209,000	38,944,100	393.35	22,209,000	38,944,100
6. SHS Fund Shift	0.00	(400,000)	0	0.00	(400,000)	0
Sick Leave Rate Reduction	0.00	0	0	0.00	(41,300)	(67,800)
FY 2020 Total Appropriation	393.35	21,809,000	38,944,100	393.35	21,767,700	38,876,300
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	393.35	21,809,000	38,944,100	393.35	21,767,700	38,876,300
Removal of Onetime Expenditures	0.00	(390,200)	(549,200)	0.00	(390,200)	(549,200)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	41,300	67,800
FY 2021 Base	393.35	21,418,800	38,394,900	393.35	21,418,800	38,394,900
Benefit Costs	0.00	539,100	836,500	0.00	(89,000)	(129,400)
Inflationary Adjustments	0.00	28,100	219,200	0.00	28,100	219,200
Statewide Cost Allocation	0.00	6,100	6,800	0.00	6,100	6,800
Annualizations	0.00	(1,000,000)	(1,000,000)	0.00	(1,000,000)	(1,000,000)
Change in Employee Compensation	0.00	151,300	253,900	0.00	284,400	475,400
Nondiscretionary Adjustments	0.00	5,500	0	0.00	5,500	0
Endowment Adjustments	0.00	(286,200)	0	0.00	(286,200)	0
FY 2021 Program Maintenance	393.35	20,862,700	38,711,300	393.35	20,367,700	37,966,900
6. State Hospital West Adolescent Unit	50.33	3,000,000	3,000,000	50.33	2,964,600	2,964,600
7. SHS Nursing Home Bond Payment	0.00	1,000,000	4,335,400	0.00	1,000,000	4,335,400
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(428,400)	(428,400)
FY 2021 Total	443.68	24,862,700	46,046,700	443.68	23,903,900	44,838,500
Change from Original Appropriation	50.33	2,653,700	7,102,600	50.33	1,694,900	5,894,400
% Change from Original Appropriation		11.9%	18.2%		7.6%	15.1%

Psychiatric Hospitalization

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included 1.00 FTP and \$48,600 for additional SHS staffing; \$144,200 for psychiatry and nursing services at SHN; and a reduction of \$1,000,000 for cost offsets for Medicaid expansion.					
	393.35	22,209,000	11,991,700	4,743,400	38,944,100
6. SHS Fund Shift					
State Hospital South					
State Hospital South requests to shift \$400,000 from the General Fund and \$2,000,000 from federal funds to the dedicated receipts fund for a net shift of \$2,400,000 to account for billing practice changes related to Medicaid. The Division of Medicaid has implemented a managed care plan for the dual-eligible populations of Medicare and Medicaid and has contracts with Molina and Blue Cross. As a result Medicaid will pay the private insurance companies directly with the General Fund and federal funds and SHS will bill the private entities directly and receive funding as a dedicated receipt. As of April 2019, the SHS nursing facility had 27 patients that were moved to the mandatory managed care plans.					
Agency Request	0.00	(400,000)	2,400,000	(2,000,000)	0
Governor's Recommendation	0.00	(400,000)	2,400,000	(2,000,000)	0
Sick Leave Rate Reduction					
State Hospital North, State Hospital South					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(41,300)	(18,400)	(8,100)	(67,800)
FY 2020 Total Appropriation					
Agency Request	393.35	21,809,000	14,391,700	2,743,400	38,944,100
Governor's Recommendation	393.35	21,767,700	14,373,300	2,735,300	38,876,300
Noncognizable Funds and Transfers					
State Hospital North requests a onetime transfer of \$351,800 from the General Fund from personnel costs to operating expenditures.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	393.35	21,809,000	14,391,700	2,743,400	38,944,100
Governor's Recommendation	393.35	21,767,700	14,373,300	2,735,300	38,876,300
Removal of Onetime Expenditures					
Removes funding that was appropriated on a onetime basis.					
Agency Request	0.00	(390,200)	(159,000)	0	(549,200)
Governor's Recommendation	0.00	(390,200)	(159,000)	0	(549,200)
Base Adjustments					
Restores \$351,800 to personnel costs from operating expenditures at State Hospital North.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the sick leave rate reduction.					
Governor's Recommendation	0.00	41,300	18,400	8,100	67,800
FY 2021 Base					
Agency Request	393.35	21,418,800	14,232,700	2,743,400	38,394,900
Governor's Recommendation	393.35	21,418,800	14,232,700	2,743,400	38,394,900

Psychiatric Hospitalization

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency. Further, State Hospital South requests a fund shift of \$11,400 from the General Fund and \$59,600 from federal funds for a total shift of \$71,000 to the dedicated receipts fund. The shift is the result of Medicaid implementing a managed care program for the coordinated or dual-eligible populations of Medicaid and Medicare. More information is in supplemental appropriation 6.					
Agency Request	0.00	539,100	244,800	52,600	836,500
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(89,000)	34,800	(75,200)	(129,400)
Inflationary Adjustments					
State Hospital North requests \$63,400 with \$28,100 from the General Fund and \$35,300 from the State Hospital North Endowment Income Fund to account for increases in medical inflation.					
State Hospital South requests \$155,800 from the Mental Hospital Endowment Income Fund to account for increases in medical inflation.					
Agency Request	0.00	28,100	191,100	0	219,200
Governor's Recommendation	0.00	28,100	191,100	0	219,200
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$6,800.					
Agency Request	0.00	6,100	0	700	6,800
Governor's Recommendation	0.00	6,100	0	700	6,800
Annualizations					
The department requests a reduction of \$1,000,000 for the annualized cost offsets for Medicaid expansion. However, if the State Hospital West (SHW) line item request is not approved for funding, then this cost offset will need to be retained in the Community Hospitalization Program budget. Further, if the SHW request is not approved, additional funds may need to be added back to this program because the opening of SHW will allow for more adult beds at State Hospital South, reducing the need for community hospitalization beds.					
Agency Request	0.00	(1,000,000)	0	0	(1,000,000)
Governor's Recommendation	0.00	(1,000,000)	0	0	(1,000,000)
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. Further, State Hospital South also requests a shift of \$3,200 from the General Fund and \$16,000 from federal funds for a total of \$19,200 being shifted to the dedicated receipts fund.					
Agency Request	0.00	151,300	88,200	14,400	253,900
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	284,400	150,300	40,700	475,400
Nondiscretionary Adjustments					
State Hospital South					
This adjustment increases the General Fund appropriation by \$5,500 and increases a like amount in federal funds to reflect a change in the Federal Medical Assistance Percentage (FMAP) rate, which is the federal share of eligible Medicaid payments for the majority of services provided. The blended FMAP rate will change from 70.34% to 70.41% for FY 2020.					
Agency Request	0.00	5,500	0	(5,500)	0
Governor's Recommendation	0.00	5,500	0	(5,500)	0

Psychiatric Hospitalization

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Endowment Adjustments					State Hospital South

State Hospital South (SHS) requests a reduction from the General Fund of \$286,200 and an increase to the hospital's Mental Hospital Endowment Income Fund by a like amount in operating expenditures.

On August 20, 2019, the Idaho Land Board approved endowment fund distribution increases of \$414,600 for SHS and \$63,400 for State Hospital North (SHN). With the approved increase, SHS has an FY 2021 distribution of \$6,369,600 and SHN increased to \$1,597,800 for FY 2021.

Agency Request	0.00	(286,200)	286,200	0	0
Governor's Recommendation	0.00	(286,200)	286,200	0	0

FY 2021 Program Maintenance					
Agency Request	393.35	20,862,700	15,043,000	2,805,600	38,711,300
Governor's Recommendation	393.35	20,367,700	14,895,100	2,704,100	37,966,900

6. State Hospital West Adolescent Unit State Hospital South

The department requests 50.33 FTP and \$3,000,000 to operate the adolescent unit that is being relocated from State Hospital South (SHS) in Blackfoot to the new State Hospital West (SHW) in Nampa. The request includes \$2,219,900 ongoing from the General Fund and \$780,100 onetime from the General Fund. SHW was approved to relocate the adolescent unit in 2017 with passage of S1194, the appropriation bill for the Permanent Building Fund. S1194 appropriated \$10,296,200 to relocate the adolescent unit from SHS to the Treasure Valley and remodel the existing space at SHS for a secure mental health (adult) unit. The request is being made 100% from the General Fund, but once open, the department states the funding will need to include federal funds in FY 2022. Further, this request is for a portion of FY 2021 and the annualized amounts will be in the department's budget request for FY 2022. SHW will provide services to adolescents aged between (approximately) 11 and 18 years. SHW will provide care to medically stable and healthy patients with a primary psychiatric diagnosis that will include one-on-one counseling, social therapy, a medical regime, recreational and occupational therapies, and continuing education environment. The average length of stay is estimated at 30 days and the department calculates serving about 125-150 adolescents each year. If funding is not approved then the adolescent unit will remain at SHS and the added secure adult beds will not be realized; which will likely lead to increased costs in the community hospitalization budget.

Agency Request	50.33	3,000,000	0	0	3,000,000
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	50.33	2,964,600	0	0	2,964,600

7. SHS Nursing Home Bond Payment State Hospital South

The department requests \$4,335,400 with \$1,000,000 onetime from the General Fund, and \$3,335,400 from dedicated receipt funds with \$1,000,000 onetime and \$2,167,700 ongoing to cover the costs of the SHS nursing home bond payment. Construction to replace the nursing facility on the SHS campus was approved by the Legislature in 2018 with SCR140. SCR140 allowed the department to enter into an agreement with the Idaho State Building Authority to finance a new skilled nursing facility on the SHS campus. The General Fund is to cover the first year of the bond payment, which is due July 2020. The dedicated fund appropriation is to cover all remaining years. Once the facility is open (August 2020) the department will be able to collect revenue for the bond payment through billings from updated rates and from revenue from the additional beds in the new facility.

Agency Request	0.00	1,000,000	3,335,400	0	4,335,400
Governor's Recommendation	0.00	1,000,000	3,335,400	0	4,335,400

Psychiatric Hospitalization

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
<i>LSO Analyst Comment: Each year the Legislature provides two sections of budget law exemptions or restrictions in the Divisions of Mental Health and Psychiatric Hospitalization appropriation bills: 1) excludes the transfer of General Fund appropriation from Mental Health Services and Psychiatric Hospitalization to any other budgeted program in the department; and 2) excludes the transfer of trustee and benefit payments to any other spending class. The Governor's recommendation does not include these sections and allows for transfers to other programs and spending classes. Further, unless the Legislature reduces rates for services, and/or utilization is reduced, trustee and benefit payment expenditures in the Community Hospitalization Program, will be deferred to a supplemental appropriation request in the next legislative session.</i>					
Governor's Recommendation	0.00	(428,400)	0	0	(428,400)
FY 2021 Total					
Agency Request	443.68	24,862,700	18,378,400	2,805,600	46,046,700
Governor's Recommendation	443.68	23,903,900	18,230,500	2,704,100	44,838,500
Agency Request					
Change from Original App	50.33	2,653,700	6,386,700	(1,937,800)	7,102,600
% Change from Original App	12.8%	11.9%	53.3%	(40.9%)	18.2%
Governor's Recommendation					
Change from Original App	50.33	1,694,900	6,238,800	(2,039,300)	5,894,400
% Change from Original App	12.8%	7.6%	52.0%	(43.0%)	15.1%

Public Health Services

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Physical Health Services	108,420,100	90,953,600	105,798,700	109,256,200	108,359,400
Emergency Medical Services	11,997,500	10,253,100	12,036,600	12,159,900	12,072,500
Laboratory Services	4,896,500	4,374,200	4,952,400	5,066,900	4,920,800
Suicide Prevention and Awareness	1,323,200	1,323,600	1,543,700	1,658,800	1,623,100
Total:	126,637,300	106,904,500	124,331,400	128,141,800	126,975,800
BY FUND CATEGORY					
General	8,912,600	8,083,600	8,825,900	10,852,100	10,062,400
Dedicated	44,555,500	37,836,600	45,104,500	46,028,800	45,899,300
Federal	73,169,200	60,984,300	70,401,000	71,260,900	71,014,100
Total:	126,637,300	106,904,500	124,331,400	128,141,800	126,975,800
Percent Change:		(15.6%)	16.3%	3.1%	2.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	18,932,000	17,343,700	19,330,600	20,473,200	19,906,500
Operating Expenditures	51,645,800	41,240,400	48,879,100	49,046,900	49,500,000
Capital Outlay	42,800	290,500	0	0	0
Trustee/Benefit	56,016,700	48,029,900	56,121,700	58,621,700	57,569,300
Total:	126,637,300	106,904,500	124,331,400	128,141,800	126,975,800
Full-Time Positions (FTP)	237.02	237.02	236.02	238.02	238.02

Division Description

The Division of Public Health Services includes Physical Health Services, Emergency Medical Services, Laboratory Services, and Suicide Prevention and Awareness.

Physical Health Services provide services in 17 different program areas that are primarily delivered through contracts with the local public health districts and other providers. Program areas include immunizations, chronic and communicable disease prevention and intervention, food safety, reduction in health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

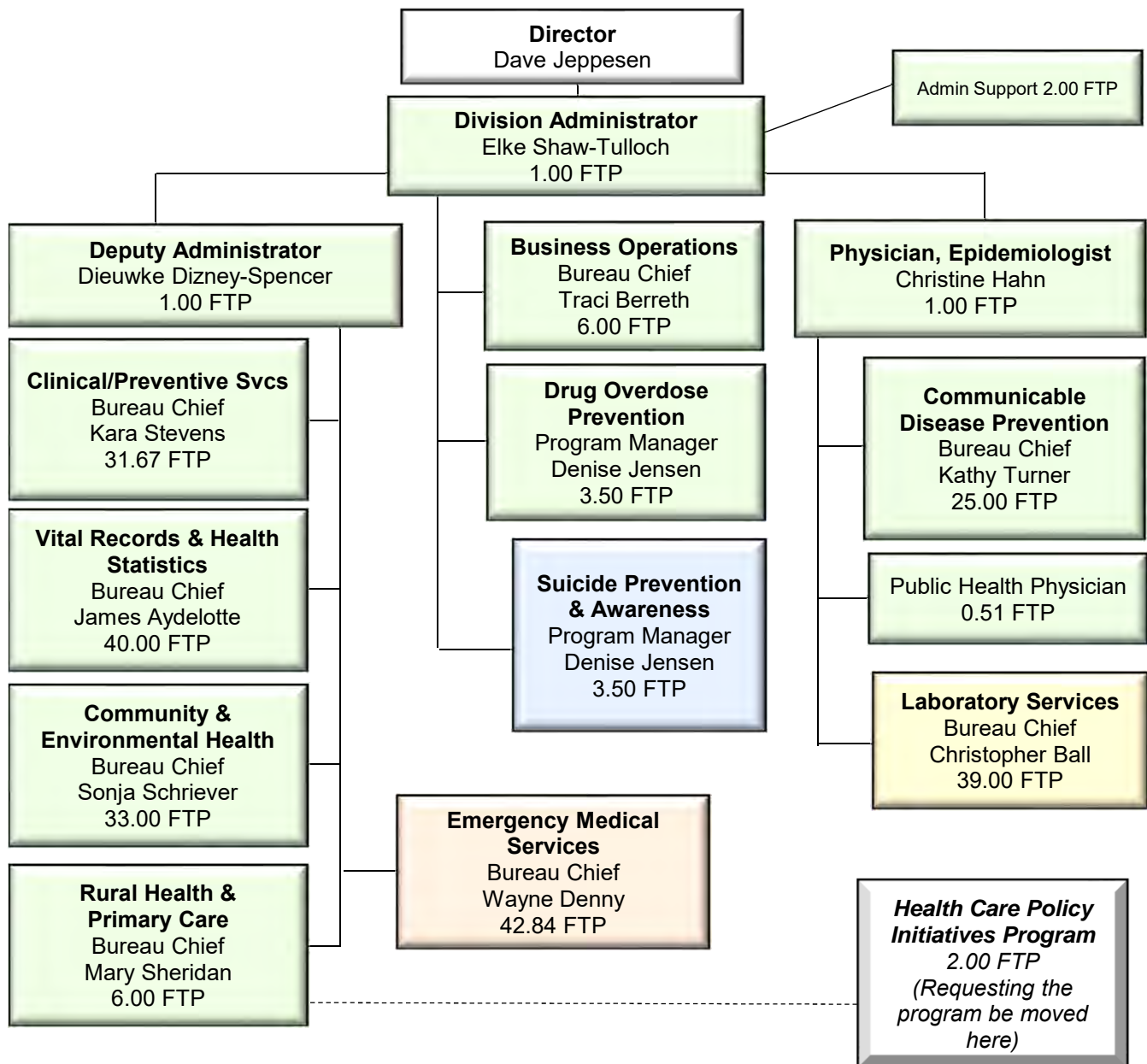
Emergency Medical Services (EMS) plans and implements a statewide system designed to respond to critical illness and injury situations, including medical response to disasters. The program is responsible for EMS personnel training; ambulance licensing; emergency medical technicians (EMT) and other EMS personnel certification; operation of the statewide EMS communications center; providing technical assistance and grants to community EMS units; evaluation of EMS system performance; overseeing the public health preparedness program; and other related activities.

Laboratory Services is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the department. Laboratories also provide support to the local district health departments and other departments of state government, in accordance with written agreements.

Suicide Prevention and Awareness was established by the Legislature in 2016 with passage of H566. The program was initially appropriated 4.00 FTP, and \$971,100 from the General Fund, and was created in accordance with the recommendations of the Health Quality Planning Commission (HQPC) report that was finalized on December 9, 2015. The report was required with passage of SCR104 of 2015. Funds are to be used for youth programs, to support the suicide hotline, and to create a public awareness campaign.

Public Health Services Organization Chart

Analyst: Tatro



FTP					
	Public Health	EMS	State Lab	Suicide	DIVISION
FY 2020 Original Appropriation:	150.18	42.84	39.00	4.00	236.02
Requested Changes:	2.50	0.00	0.00	(0.50)	2.00
FY 2021 Request:	152.68	42.84	39.00	3.50	238.02
(as of 10/31/2019) Vacant FTP:	3.41	3.02	3.00	2.50	11.93
	2.3%	7.0%	7.7%	62.5%	5.1%

Performance Measurement Report <https://dfm.idaho.gov/publications/bb/perfreport/>

Public Health Services

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	236.02	8,825,900	124,331,400	236.02	8,825,900	124,331,400
Sick Leave Rate Reduction	0.00	0	0	0.00	(9,500)	(45,000)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(91,100)	(91,100)
FY 2020 Total Appropriation	236.02	8,825,900	124,331,400	236.02	8,725,300	124,195,300
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	236.02	8,825,900	124,331,400	236.02	8,725,300	124,195,300
Removal of Onetime Expenditures	0.00	0	(10,000)	0.00	0	(10,000)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	100,600	136,100
FY 2021 Base	236.02	8,825,900	124,321,400	236.02	8,825,900	124,321,400
Benefit Costs	0.00	105,400	518,400	0.00	(18,300)	(88,300)
Statewide Cost Allocation	0.00	2,100	3,200	0.00	2,100	3,200
Annualizations	0.00	(400,000)	0	0.00	(400,000)	0
Change in Employee Compensation	0.00	34,500	164,600	0.00	50,300	289,100
FY 2021 Program Maintenance	236.02	8,567,900	125,007,600	236.02	8,460,000	124,525,400
8. Move HPI to Health	2.00	284,200	1,134,200	2.00	284,600	1,132,600
10. Home Visitation Program	0.00	2,000,000	2,000,000	0.00	1,000,000	1,000,000
11. Advance Care Directive Registry	0.00	0	0	0.00	500,000	500,000
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(182,200)	(182,200)
FY 2021 Total	238.02	10,852,100	128,141,800	238.02	10,062,400	126,975,800
Change from Original Appropriation	2.00	2,026,200	3,810,400	2.00	1,236,500	2,644,400
% Change from Original Appropriation		23.0%	3.1%		14.0%	2.1%

Public Health Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded four line items for FY 2020: These included \$200,000 for suicide prevention infrastructure; \$10,000 for the Cancer Data Registry; \$166,100 for the Tuberculous program; and a shift of \$400,000 from the General Fund to dedicated funds for cost offsets related to Medicaid expansion.					
	236.02	8,825,900	45,104,500	70,401,000	124,331,400
Sick Leave Rate Reduction					
Physical Health Services, EMS, Labs, Suicide					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(9,500)	(11,900)	(23,600)	(45,000)
1% Onetime General Fund Reduction					
Physical Health Services					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(91,100)	0	0	(91,100)
FY 2020 Total Appropriation					
Agency Request	236.02	8,825,900	45,104,500	70,401,000	124,331,400
Governor's Recommendation	236.02	8,725,300	45,092,600	70,377,400	124,195,300
Noncognizable Funds and Transfers					
Transfers 0.50 FTP from Suicide Prevention and Awareness to Physical Health Services for administrative support of the suicide program and transfers \$105,000 in federal funds from Physical Health Services to the Suicide Prevention and Awareness Program.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	236.02	8,825,900	45,104,500	70,401,000	124,331,400
Governor's Recommendation	236.02	8,725,300	45,092,600	70,377,400	124,195,300
Removal of Onetime Expenditures					
Removes onetime appropriation from FY 2020.					
Agency Request	0.00	0	(10,000)	0	(10,000)
Governor's Recommendation	0.00	0	(10,000)	0	(10,000)
Base Adjustments					
Transfers \$105,000 in ongoing operating expenditures from federal funds from Physical Health Services to the Suicide Prevention and Awareness Program.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	100,600	11,900	23,600	136,100
FY 2021 Base					
Agency Request	236.02	8,825,900	45,094,500	70,401,000	124,321,400
Governor's Recommendation	236.02	8,825,900	45,094,500	70,401,000	124,321,400

Public Health Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	105,400	143,200	269,800	518,400
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(18,300)	(22,700)	(47,300)	(88,300)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$3,200.

Agency Request	0.00	2,100	0	1,100	3,200
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Governor's Recommendation	0.00	2,100	0	1,100	3,200
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Annualizations

Physical Health Services

The department requests a fund shift of \$400,000 from the General Fund to dedicated funds for the annualized cost offsets for Medicaid expansion.

Agency Request	0.00	(400,000)	400,000	0	0
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Governor's Recommendation	0.00	(400,000)	400,000	0	0
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	34,500	42,400	87,700	164,600
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	50,300	76,700	162,100	289,100
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FY 2021 Program Maintenance

Agency Request	236.02	8,567,900	45,680,100	70,759,600	125,007,600
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Governor's Recommendation	236.02	8,460,000	45,548,500	70,516,900	124,525,400
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8. Move HPI to Health

Physical Health Services & Health Care Policy

The department requests the dissolution of the Health Care Policy Initiatives Program (HPI) and that all appropriated FTP and moneys be transferred to the Physical Health Services Program to align with the organizational change of this move. The HPI Program was established in 2015 to administer the State Healthcare Innovation Plan (SHIP) and other statewide health-policy initiatives focused on improving Idaho's health care system. In 2017, the Legislature added funding to support Medicaid-eligible services in the Graduate Medical Education (GME) Program. The program was created by the Legislature at the request of the department and the Office of the Governor as a place for health related issues and programs that did not cleanly align with another existing health and welfare program. If approved, the HPI Program would no longer exist. This request is a net-zero change for the department.

Analyst Comment: The department included this transfer in its October budget revision as a base adjustment. However, per Budget Development Manual guidelines, this request was moved to a line item for purposes of transparency and informed decision-making.

Agency Request	2.00	284,200	348,700	501,300	1,134,200
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	2.00	284,600	350,800	497,200	1,132,600
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Public Health Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
10. Home Visitation Program					
Physical Health Services					
Physical Health Services requests \$2,000,000 in ongoing General Fund trustee and benefit payments for the Home Visitation Program that is managed by the Public Health Districts. If approved the entire amount would be provided to the seven Public Health Districts to continue providing home visitation services to eligible Idahoans. Similar services are provided with federal funding from the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) Program, and from onetime General Fund transfers from the department to the Public Health Districts, as approved by the Legislature. MIECHV (Mick-v) funds are provided to the department to support evidence-based programs that are managed by the seven districts, but with restrictions on the use of funds and eligible locations which is why the Legislature has provided moneys from the General Fund; less restrictions and more flexibility in eligible locations. According to the National Conference of State Legislatures (NCSL), a \$1.00 investment in a Home Visitation Program provides a range of \$1.75 to \$5.70 return on the initial investment with savings in various welfare, public safety, substance use, academic, and other health programs. Section 16-1601, Idaho Code, "seeks to coordinate efforts by state and local public agencies, in cooperation with private agencies and organizations, citizens' groups, and concerned individuals, to: (2) Take such actions as may be necessary and feasible to prevent the abuse, neglect, abandonment or homelessness of children." The Home Visitation Program is an evidence-based program that has demonstrated the ability to meet this requirement of Idaho Code. The Home Visitation Program is implemented through either the Parents as Teachers Program or the Nurse-Family Partnership Program.					
Agency Request	0.00	2,000,000	0	0	2,000,000
<i>Recommended by the Governor at half of the requested amount.</i>					
Governor's Recommendation	0.00	1,000,000	0	0	1,000,000
11. Advance Care Directive Registry					
Physical Health Services					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$500,000 from the General Fund for the development of an advanced care planning registry program. Currently, the Idaho Secretary of State hosts an advanced care directive registry, but it is limited in scope without direct interfaces to health care systems or electronic medical records. This recommendation provides funding in FY 2021 for implementation and onetime technology development costs for a cloud-based system, which will then serve as ongoing maintenance, education, and technical assistance funding for future years. This line item may be subject to legislation that changes Chapter 45, Title 19.</i>					
Governor's Recommendation	0.00	500,000	0	0	500,000
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(182,200)	0	0	(182,200)
FY 2021 Total					
Agency Request	238.02	10,852,100	46,028,800	71,260,900	128,141,800
Governor's Recommendation	238.02	10,062,400	45,899,300	71,014,100	126,975,800
Agency Request					
Change from Original App	2.00	2,026,200	924,300	859,900	3,810,400
% Change from Original App	0.8%	23.0%	2.0%	1.2%	3.1%
Governor's Recommendation					
Change from Original App	2.00	1,236,500	794,800	613,100	2,644,400
% Change from Original App	0.8%	14.0%	1.8%	0.9%	2.1%

Service Integration

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	736,500	720,600	744,200	753,600	732,200
Dedicated	69,500	45,400	69,500	69,500	69,500
Federal	5,261,500	4,701,700	5,321,500	5,406,000	5,348,000
Total:	6,067,500	5,467,700	6,135,200	6,229,100	6,149,700
Percent Change:		(9.9%)	12.2%	1.5%	0.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,328,200	2,073,900	2,389,900	2,483,400	2,414,100
Operating Expenditures	339,300	309,600	345,300	345,700	344,600
Trustee/Benefit	3,400,000	3,084,200	3,400,000	3,400,000	3,391,000
Total:	6,067,500	5,467,700	6,135,200	6,229,100	6,149,700
Full-Time Positions (FTP)	35.00	35.00	35.00	35.00	35.00

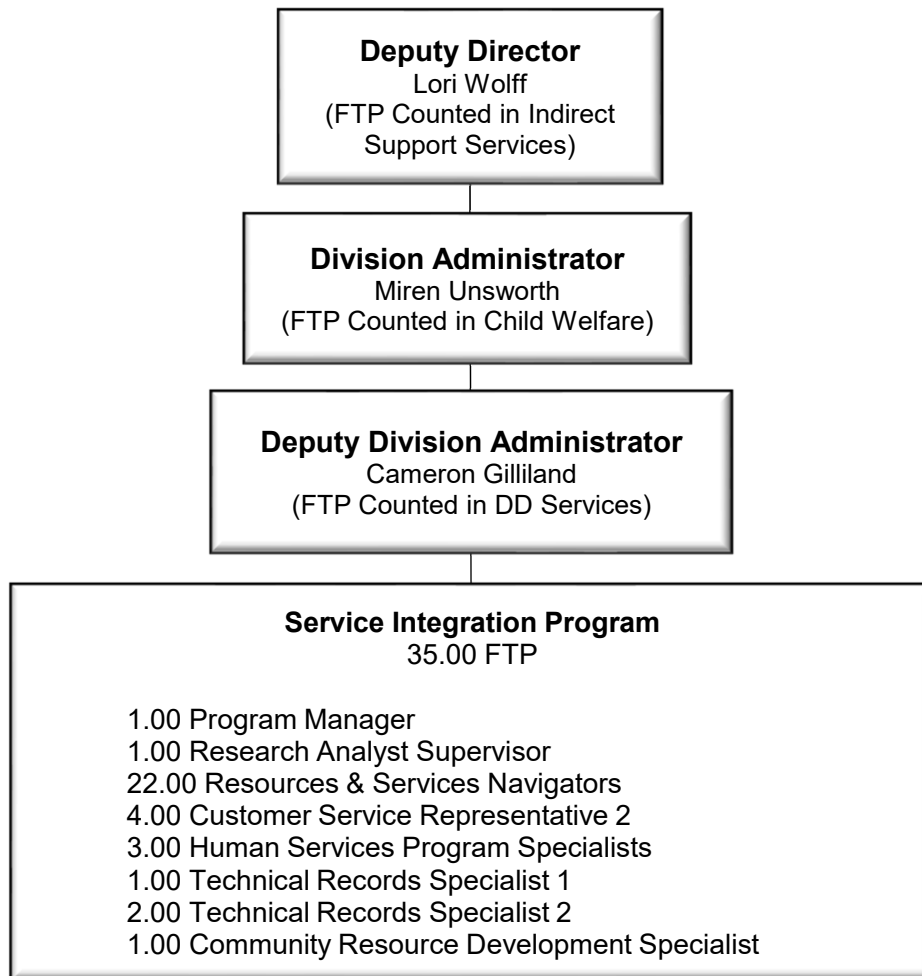
Division Description

Service Integration focuses on improving customer service to clients. Service integration is responsible for: 1) promoting coordination across programs; 2) delivering emergency assistance services through a consolidated unit; 3) identifying the services clients are accessing across all divisions and coordinating those services to reduce duplication; and 4) coordinating access to cross-divisional staffing for clients at risk of higher cost and/or more complicated service needs.

Service Integration became a stand-alone budgeted division in FY 2008. Programmatically, the services are performed within the Family and Community Services (FACS) Operational Division.

Service Integration Organizational Chart

Analyst: Tatro



	FTP
FY 2020 Original Appropriation:	35.00
Requested Changes:	0.00
FY 2021 Request:	35.00
Vacant FTP:	1.25
(as of 10/31/2019)	3.6%

Service Integration

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	35.00	744,200	6,135,200	35.00	744,200	6,135,200
Sick Leave Rate Reduction	0.00	0	0	0.00	(500)	(5,200)
FY 2020 Total Appropriation	35.00	744,200	6,135,200	35.00	743,700	6,130,000
Restore Ongoing Rescissions	0.00	0	0	0.00	500	5,200
FY 2021 Base	35.00	744,200	6,135,200	35.00	744,200	6,135,200
Benefit Costs	0.00	7,400	73,900	0.00	(1,000)	(10,100)
Statewide Cost Allocation	0.00	0	400	0.00	0	400
Change in Employee Compensation	0.00	2,000	19,600	0.00	3,900	39,100
FY 2021 Program Maintenance	35.00	753,600	6,229,100	35.00	747,100	6,164,600
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(14,900)	(14,900)
FY 2021 Total	35.00	753,600	6,229,100	35.00	732,200	6,149,700
Change from Original Appropriation	0.00	9,400	93,900	0.00	(12,000)	14,500
% Change from Original Appropriation		1.3%	1.5%		(1.6%)	0.2%

Service Integration

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
	35.00	744,200	69,500	5,321,500	6,135,200
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(500)	0	(4,700)	(5,200)
FY 2020 Total Appropriation					
Agency Request	35.00	744,200	69,500	5,321,500	6,135,200
Governor's Recommendation	35.00	743,700	69,500	5,316,800	6,130,000
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	500	0	4,700	5,200
FY 2021 Base					
Agency Request	35.00	744,200	69,500	5,321,500	6,135,200
Governor's Recommendation	35.00	744,200	69,500	5,321,500	6,135,200
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	7,400	0	66,500	73,900
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(1,000)	0	(9,100)	(10,100)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$400.					
Agency Request	0.00	0	0	400	400
Governor's Recommendation	0.00	0	0	400	400
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	2,000	0	17,600	19,600
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	3,900	0	35,200	39,100
FY 2021 Program Maintenance					
Agency Request	35.00	753,600	69,500	5,406,000	6,229,100
Governor's Recommendation	35.00	747,100	69,500	5,348,000	6,164,600

Service Integration

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(14,900)	0	0	(14,900)
FY 2021 Total					
Agency Request	35.00	753,600	69,500	5,406,000	6,229,100
Governor's Recommendation	35.00	732,200	69,500	5,348,000	6,149,700
Agency Request					
Change from Original App	0.00	9,400	0	84,500	93,900
% Change from Original App	0.0%	1.3%	0.0%	1.6%	1.5%
Governor's Recommendation					
Change from Original App	0.00	(12,000)	0	26,500	14,500
% Change from Original App	0.0%	(1.6%)	0.0%	0.5%	0.2%

Substance Abuse Treatment & Prevention

Analyst: Tatro

Historical Summary

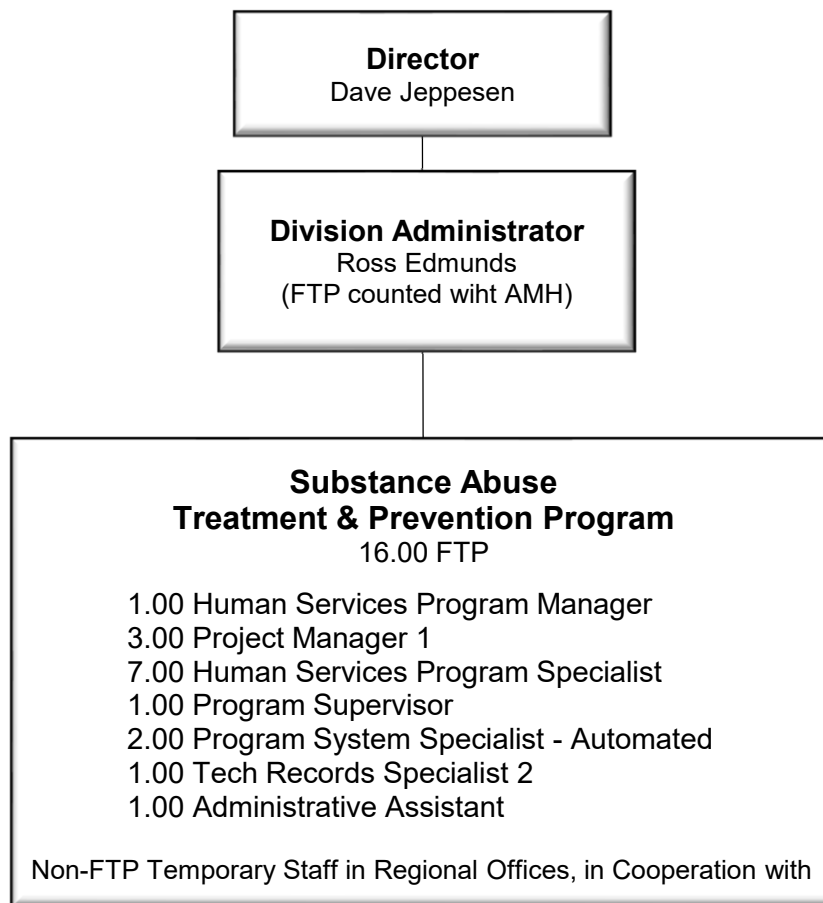
OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	3,253,200	3,253,000	805,300	0	500,000
Dedicated	1,341,100	1,003,700	1,342,400	1,343,900	1,342,900
Federal	13,132,000	9,924,900	15,314,300	11,237,200	11,217,000
Total:	17,726,300	14,181,600	17,462,000	12,581,100	13,059,900
Percent Change:		(20.0%)	23.1%	(28.0%)	(25.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,436,700	1,008,900	1,472,400	1,201,400	1,180,200
Operating Expenditures	5,349,800	4,356,200	4,674,200	4,101,300	4,601,300
Trustee/Benefit	10,939,800	8,816,500	11,315,400	7,278,400	7,278,400
Total:	17,726,300	14,181,600	17,462,000	12,581,100	13,059,900
Full-Time Positions (FTP)	16.00	16.00	16.00	16.00	16.00

Division Description

The Substance Abuse Treatment and Prevention Program provides treatment services for children and adults. Until FY 2012, the Department of Health and Welfare also received an appropriation and managed services to the adult criminal justice population, the adolescent non-criminal justice and criminal justice populations, and Idaho Drug and Mental Health Courts. Services to these populations, and the associated funding, were transferred to the Department of Correction, the Department of Juvenile Corrections, and the Judicial Branch beginning in FY 2012.

Substance Abuse Treatment & Prevention Organizational Chart

Analyst: Tatro



	FTP
FY 2020 Original Appropriation:	16.00
Request Changes:	0
FY 2021 Request:	16.00
Vacant FTP: (as of 10/31/2019)	2.00

Performance Measurement Report <https://dfm.idaho.gov/publications/bb/perfreport/>

Substance Abuse Treatment & Prevention

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	16.00	805,300	17,462,000	16.00	805,300	17,462,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(700)	(3,500)
FY 2020 Total Appropriation	16.00	805,300	17,462,000	16.00	804,600	17,458,500
Removal of Onetime Expenditures	0.00	0	(4,110,000)	0.00	0	(4,110,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	700	3,500
FY 2021 Base	16.00	805,300	13,352,000	16.00	805,300	13,352,000
Benefit Costs	0.00	6,400	30,600	0.00	(1,100)	(5,200)
Annualizations	0.00	(814,400)	(814,400)	0.00	(792,600)	(792,600)
Change in Employee Compensation	0.00	2,700	12,900	0.00	4,500	21,800
FY 2021 Program Maintenance	16.00	0	12,581,100	16.00	16,100	12,576,000
1. Community Recovery Centers	0.00	0	0	0.00	500,000	500,000
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(16,100)	(16,100)
FY 2021 Total	16.00	0	12,581,100	16.00	500,000	13,059,900
Change from Original Appropriation	0.00	(805,300)	(4,880,900)	0.00	(305,300)	(4,402,100)
% Change from Original Appropriation		(100.0%)	(28.0%)		(37.9%)	(25.2%)

Substance Abuse Treatment & Prevention

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included \$4,110,000 for the Opioid Response Grant; reduced \$735,000 for a problem solving court funding transfer; and reduced \$1,200,000 for cost offsets related to Medicaid expansion.					
	16.00	805,300	1,342,400	15,314,300	17,462,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(700)	(100)	(2,700)	(3,500)
FY 2020 Total Appropriation					
Agency Request	16.00	805,300	1,342,400	15,314,300	17,462,000
Governor's Recommendation	16.00	804,600	1,342,300	15,311,600	17,458,500
Removal of Onetime Expenditures					
Removes funding that was appropriated on a onetime basis.					
Agency Request	0.00	0	0	(4,110,000)	(4,110,000)
Governor's Recommendation	0.00	0	0	(4,110,000)	(4,110,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	700	100	2,700	3,500
FY 2021 Base					
Agency Request	16.00	805,300	1,342,400	11,204,300	13,352,000
Governor's Recommendation	16.00	805,300	1,342,400	11,204,300	13,352,000
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	6,400	1,000	23,200	30,600
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(1,100)	(200)	(3,900)	(5,200)
Annualizations					
The department requests a 100% reduction from the General Fund for the annualized cost offsets for Medicaid expansion.					
Agency Request	0.00	(814,400)	0	0	(814,400)
<i>The Governor recommends 100% of the General Fund be removed from the Substance Abuse Treatment and Prevention Program and includes reductions in the annualizations and in the Governor's recommended 2% General Fund reductions.</i>					
Governor's Recommendation	0.00	(792,600)	0	0	(792,600)

Substance Abuse Treatment & Prevention

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	2,700	500	9,700	12,900
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	4,500	700	16,600	21,800
FY 2021 Program Maintenance					
Agency Request	16.00	0	1,343,900	11,237,200	12,581,100
Governor's Recommendation	16.00	16,100	1,342,900	11,217,000	12,576,000
1. Community Recovery Centers					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$500,000 onetime from the General Fund to support Community Recovery Centers. The state has historically supported these centers with funding from the Idaho Millennium Income Fund and various federal grants.</i>					
Governor's Recommendation	0.00	500,000	0	0	500,000
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(16,100)	0	0	(16,100)
FY 2021 Total					
Agency Request	16.00	0	1,343,900	11,237,200	12,581,100
Governor's Recommendation	16.00	500,000	1,342,900	11,217,000	13,059,900
Agency Request					
Change from Original App	0.00	(805,300)	1,500	(4,077,100)	(4,880,900)
% Change from Original App	0.0%	(100.0%)	0.1%	(26.6%)	(28.0%)
Governor's Recommendation					
Change from Original App	0.00	(305,300)	500	(4,097,300)	(4,402,100)
% Change from Original App	0.0%	(37.9%)	0.0%	(26.8%)	(25.2%)

Division of Welfare

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Self-Reliance Operations	76,233,000	68,174,200	70,491,800	71,215,200	69,634,400
Benefit Payments	96,198,800	92,008,700	96,804,800	96,804,800	96,349,300
Total:	172,431,800	160,182,900	167,296,600	168,020,000	165,983,700
BY FUND CATEGORY					
General	42,839,400	42,162,700	44,143,800	44,628,500	43,343,000
Dedicated	8,089,600	6,047,300	5,045,000	5,066,100	5,051,200
Federal	121,502,800	111,972,900	118,107,800	118,325,400	117,589,500
Total:	172,431,800	160,182,900	167,296,600	168,020,000	165,983,700
Percent Change:		(7.1%)	4.4%	0.4%	(0.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	41,124,000	38,218,800	42,355,600	43,996,400	42,539,000
Operating Expenditures	35,109,000	29,563,600	28,136,200	27,218,800	27,095,400
Capital Outlay	0	391,800	0	0	0
Trustee/Benefit	96,198,800	92,008,700	96,804,800	96,804,800	96,349,300
Total:	172,431,800	160,182,900	167,296,600	168,020,000	165,983,700
Full-Time Positions (FTP)	619.50	618.50	618.50	618.50	618.50

Division Description

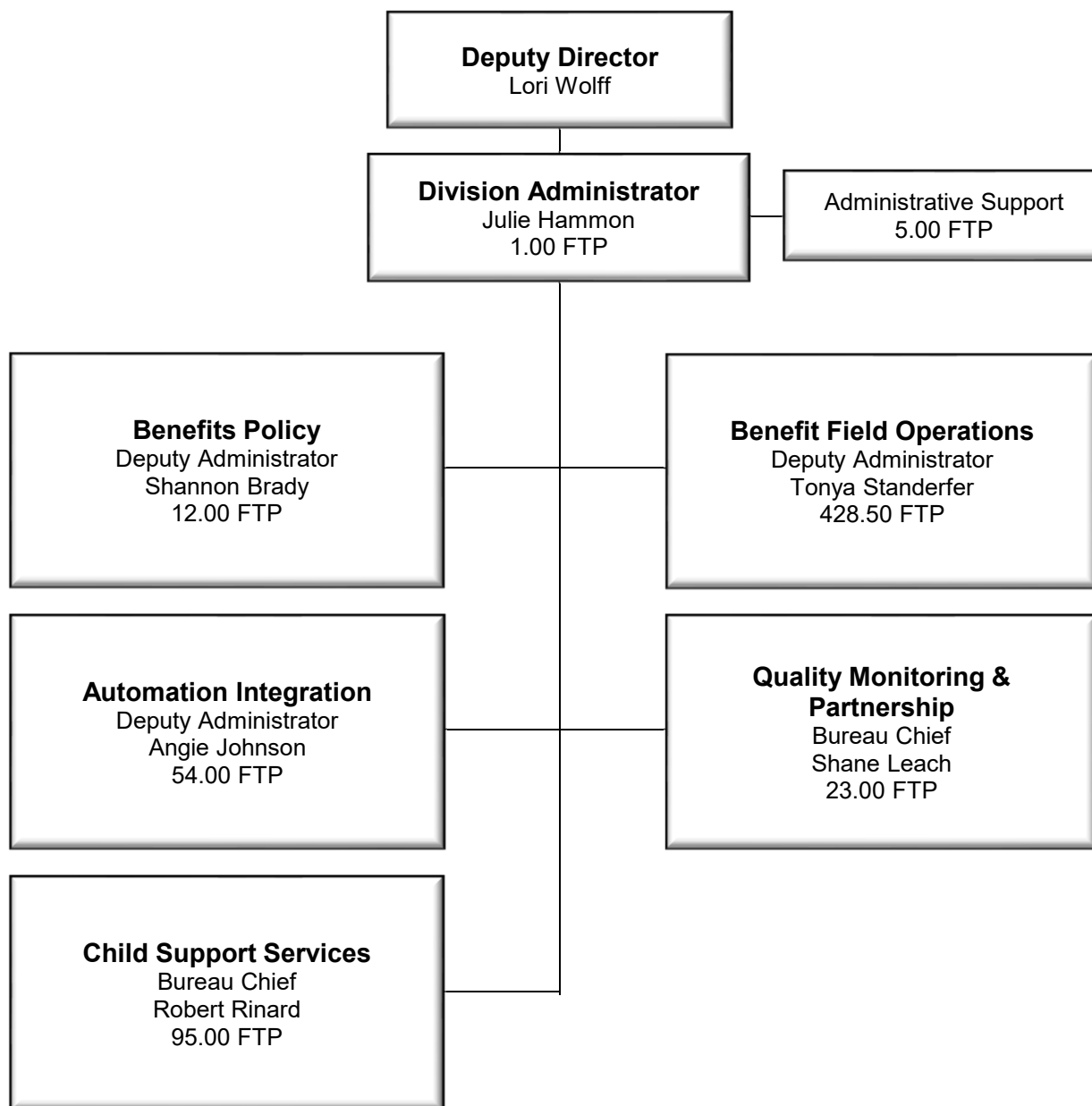
The Division of Welfare, also known as Self-Reliance, provides assistance and support services for eligible families and individuals. Programs administered by the division include: Child Support; Supplemental Nutrition Assistance Program (SNAP or Food Stamps); Child Care; Temporary Assistance for Families in Idaho (TAFI also known as TANF); and Aid to the Aged, Blind, and Disabled (AABD). The division also administers several programs through contracts with local partner organizations that provide food, energy assistance, telephone assistance, and weatherization assistance. In addition, the division determines Medicaid eligibility for the department and the eligibility determinations for the state insurance exchange. The division is organized in two programs:

Self-Reliance Operations is responsible for eligibility determinations and support functions associated with Self-Reliance programs. This includes all personnel and operating funding and functions for the division.

The Benefit Payments Program consists of the trustee and benefit payments to, and on behalf of, clients.

Division of Welfare Organizational Chart

Analyst: Tatro



	FTP
FY 2020 Original Appropriation:	618.50
Requested Changes:	0.00
FY 2021 Request:	618.50
Vacant FTP:	25.00
(as of 10/31/2019)	4.0%

Performance Measurement Report <https://dfm.idaho.gov/publications/bb/perfreport/>

Division of Welfare Agency Profile

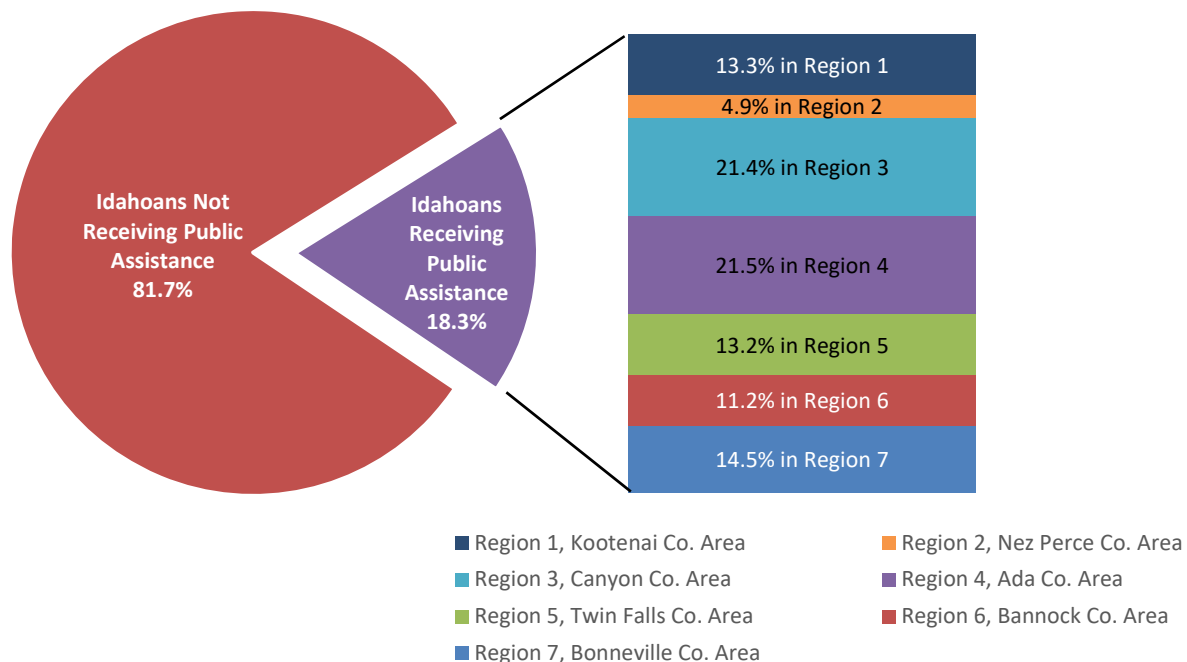
Analyst: Tatro

Public Assistance Recipients by Region and Program, June 2019

Region	Estimated Population	Cash Payments	Medicaid	Food Stamps	Child Care Assistance	Unduplicated Total
1	240,202 13.7%	3,224 1.3%	38,388 16.0%	19,431 8.1%	1,191 0.5%	42,608 17.7%
2	109,674 6.3%	1,556 1.4%	14,386 13.1%	7,413 6.8%	284 0.3%	15,868 14.5%
3	290,788 16.6%	4,604 1.6%	62,449 21.5%	31,835 10.9%	1,955 0.7%	68,872 23.7%
4	515,900 29.4%	5,352 1.0%	62,070 12.0%	32,006 6.2%	2,505 0.5%	69,163 13.4%
5	199,069 11.3%	2,267 1.1%	38,823 19.5%	17,341 8.7%	1,143 0.6%	42,384 21.3%
6	172,466 9.8%	2,524 1.5%	32,552 18.9%	16,930 9.8%	969 0.6%	36,087 20.9%
7	226,109 12.9%	1,997 0.9%	42,470 18.8%	18,588 8.2%	1,264 0.6%	46,451 20.5%
Total	1,754,208 100.0%	21,524 1.2%	291,138 16.6%	143,544 8.2%	9,311 0.5%	321,433 18.3%

Note: Estimated Population percentage represents regional share of the state's total population. Percentages under each program are the percentage of each region's population participating in that program. Individual recipients often receive assistance through more than one program, and the Column Total is an unduplicated count; the percentages in the last column reflect the percentage of each region's population receiving assistance from any listed program.

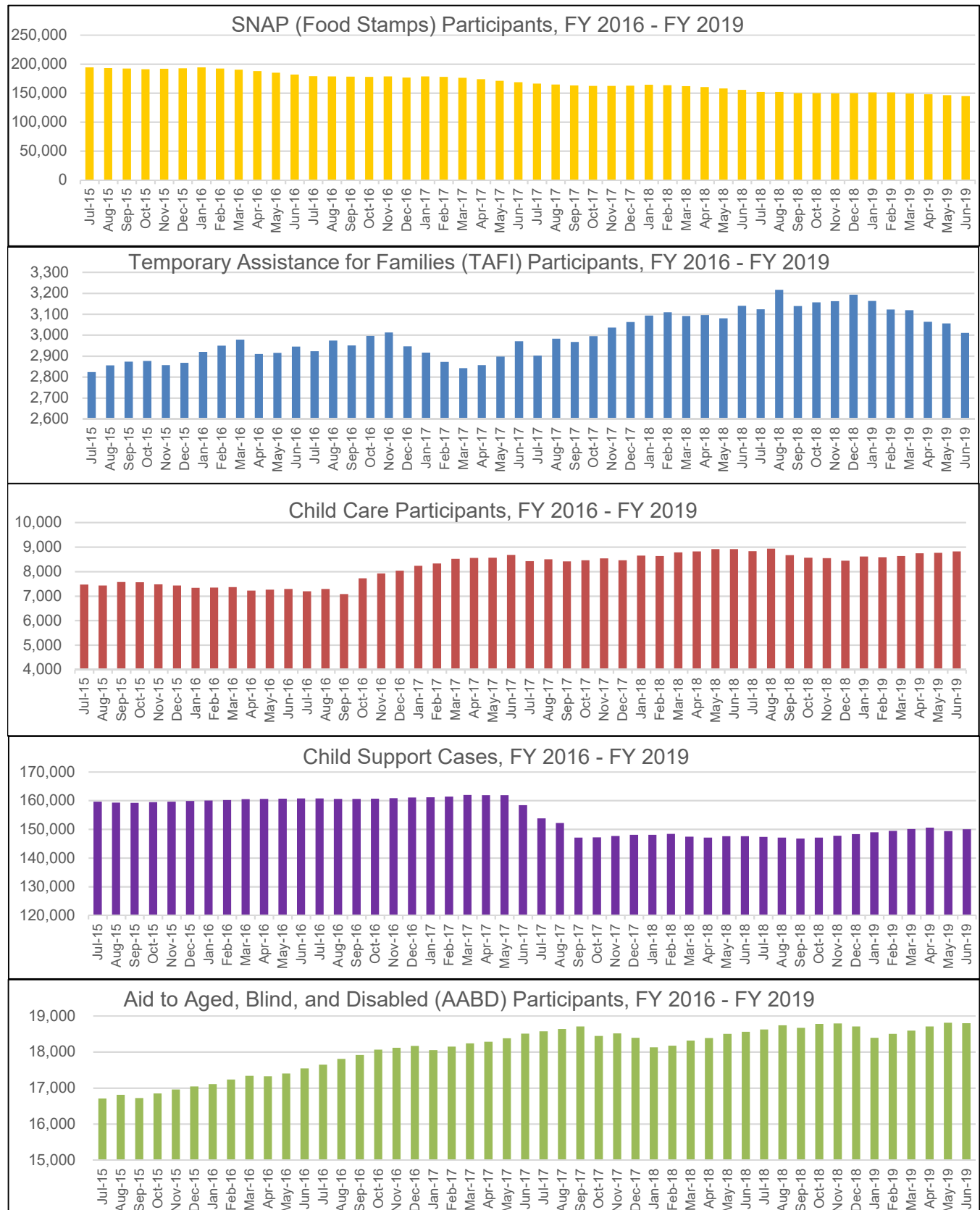
Percent of Idahoans Receiving Public Assistance, By Region, 2019



Division of Welfare

Agency Profile

Analyst: Tatro



Division of Welfare

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	618.50	44,143,800	167,296,600	618.50	44,143,800	167,296,600
Sick Leave Rate Reduction	0.00	0	0	0.00	(32,300)	(92,400)
1% Onetime General Fund Rescission	0.00	0	0	0.00	(686,400)	(686,400)
FY 2020 Total Appropriation	618.50	44,143,800	167,296,600	618.50	43,425,100	166,517,800
Removal of Onetime Expenditures	0.00	(92,500)	(925,000)	0.00	(92,500)	(925,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	718,700	778,800
FY 2021 Base	618.50	44,051,300	166,371,600	618.50	44,051,300	166,371,600
Benefit Costs	0.00	452,900	1,293,900	0.00	(63,400)	(181,000)
Statewide Cost Allocation	0.00	2,900	7,600	0.00	2,900	7,600
Change in Employee Compensation	0.00	121,400	346,900	0.00	233,300	666,600
FY 2021 Program Maintenance	618.50	44,628,500	168,020,000	618.50	44,224,100	166,864,800
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(881,100)	(881,100)
FY 2021 Total	618.50	44,628,500	168,020,000	618.50	43,343,000	165,983,700
Change from Original Appropriation	0.00	484,700	723,400	0.00	(800,800)	(1,312,900)
% Change from Original Appropriation		1.1%	0.4%		(1.8%)	(0.8%)

Division of Welfare

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020 that added \$1,453,000 for Medicaid expansion added eligibility requirements.					
	618.50	44,143,800	5,045,000	118,107,800	167,296,600
Sick Leave Rate Reduction				Self-Reliance Operations	
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(32,300)	(1,200)	(58,900)	(92,400)
1% Onetime General Fund Rescission				Benefit Payments	
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
<i>LSO Analyst Comment: Unless the Legislature reduces rates for services, and/or utilization is reduced, trustee and benefit payment expenditures in the Benefit Payments Program may be deferred to a supplemental appropriation request in the next legislative session or eligible Idahoans will be placed on a wait list or denied services.</i>					
Governor's Recommendation	0.00	(686,400)	0	0	(686,400)
FY 2020 Total Appropriation					
Agency Request	618.50	44,143,800	5,045,000	118,107,800	167,296,600
Governor's Recommendation	618.50	43,425,100	5,043,800	118,048,900	166,517,800
Removal of Onetime Expenditures					
Removes funding that was appropriated on a onetime basis.					
Agency Request	0.00	(92,500)	0	(832,500)	(925,000)
Governor's Recommendation	0.00	(92,500)	0	(832,500)	(925,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	718,700	1,200	58,900	778,800
FY 2021 Base					
Agency Request	618.50	44,051,300	5,045,000	117,275,300	166,371,600
Governor's Recommendation	618.50	44,051,300	5,045,000	117,275,300	166,371,600
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	452,900	16,600	824,400	1,293,900
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(63,400)	(2,300)	(115,300)	(181,000)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$7,600.					
Agency Request	0.00	2,900	0	4,700	7,600
Governor's Recommendation	0.00	2,900	0	4,700	7,600

Division of Welfare

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	121,400	4,500	221,000	346,900
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	233,300	8,500	424,800	666,600
FY 2021 Program Maintenance					
Agency Request	618.50	44,628,500	5,066,100	118,325,400	168,020,000
Governor's Recommendation	618.50	44,224,100	5,051,200	117,589,500	166,864,800
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
<i>LSO Analyst Comment: Unless the Legislature reduces rates for services, and/or utilization is reduced, trustee and benefit payment expenditures in the Benefit Payments Program, will be deferred to a supplemental appropriation request in the next legislative session.</i>					
Governor's Recommendation	0.00	(881,100)	0	0	(881,100)
FY 2021 Total					
Agency Request	618.50	44,628,500	5,066,100	118,325,400	168,020,000
Governor's Recommendation	618.50	43,343,000	5,051,200	117,589,500	165,983,700
Agency Request					
Change from Original App	0.00	484,700	21,100	217,600	723,400
% Change from Original App	0.0%	1.1%	0.4%	0.2%	0.4%
Governor's Recommendation					
Change from Original App	0.00	(800,800)	6,200	(518,300)	(1,312,900)
% Change from Original App	0.0%	(1.8%)	0.1%	(0.4%)	(0.8%)

Health Care Policy Initiatives

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	143,700	282,100	283,000	0	0
Dedicated	0	0	347,200	0	0
Federal	14,326,700	10,386,300	495,600	0	0
Total:	14,470,400	10,668,400	1,125,800	0	0
Percent Change:		(26.3%)	(89.4%)	(100.0%)	(100.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	696,600	511,000	451,200	0	0
Operating Expenditures	13,273,800	8,574,700	174,600	0	0
Trustee/Benefit	500,000	1,582,700	500,000	0	0
Total:	14,470,400	10,668,400	1,125,800	0	0
Full-Time Positions (FTP)	7.60	7.60	2.00	0.00	0.00

Division Description

The program was established in 2015 and is responsible for the administration of the State Healthcare Innovation Plan (SHIP) and other statewide health-policy initiatives focused on improving Idaho's health care system. Specific functions include developing, managing, and reporting on numerous contracts with a variety of contractors with expertise in different aspects of healthcare system transformation. Contract subject areas may include medical home transformation, health information technology expansion, data analytics, quality measurement, and tele-health.

For FY 2021, the department requests this program be dissolved, and all FTP and funding be transferred to the Public Health Services Program. This program is authorized 2.00 FTP, and these FTP currently report to a program manager in the Public Health Services Program.

Health Care Policy Initiatives

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	2.00	283,000	1,125,800	2.00	283,000	1,125,800
FY 2021 Base	2.00	283,000	1,125,800	2.00	283,000	1,125,800
Benefit Costs	0.00	1,000	4,400	0.00	(300)	(1,200)
Change in Employee Compensation	0.00	900	4,000	0.00	1,900	8,000
FY 2021 Program Maintenance	2.00	284,900	1,134,200	2.00	284,600	1,132,600
8. Move HPI to Health	(2.00)	(284,900)	(1,134,200)	(2.00)	(284,600)	(1,132,600)
FY 2021 Total	0.00	0	0	0.00	0	0
Change from Original Appropriation	(2.00)	(283,000)	(1,125,800)	(2.00)	(283,000)	(1,125,800)
% Change from Original Appropriation		(100.0%)	(100.0%)		(100.0%)	(100.0%)

Health Care Policy Initiatives

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020 that added 2.00 FTP and \$625,800 for health care payment reform.					
	2.00	283,000	347,200	495,600	1,125,800
FY 2021 Base					
Agency Request	2.00	283,000	347,200	495,600	1,125,800
Governor's Recommendation	2.00	283,000	347,200	495,600	1,125,800

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	1,000	2,400	1,000	4,400
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(300)	(600)	(300)	(1,200)
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	900	2,200	900	4,000
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	1,900	4,200	1,900	8,000
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FY 2021 Program Maintenance					
Agency Request	2.00	284,900	351,800	497,500	1,134,200
Governor's Recommendation	2.00	284,600	350,800	497,200	1,132,600

8. Move HPI to Health

Health Care Policy & Physical Health Services

The department requests the dissolution of the Health Care Policy Initiatives Program (HPI) and that all appropriated FTP and moneys be transferred to the Physical Health Services Program to align with the organizational change of this move. The HPI Program was established in 2015 to administer the State Healthcare Innovation Plan (SHIP) and other statewide health-policy initiatives focused on improving Idaho's health care system. In 2017, the Legislature added funding to support Medicaid-eligible services in the Graduate Medical Education (GME) Program. The program was created by the Legislature at the request of the department and the Office of the Governor as a place for health related issues and programs that did not cleanly align with another existing health and welfare program. If approved, the HPI Program would no longer exist. This request is a net-zero change for the department.

Analyst Comment: The department included this transfer in its October budget revision as a base adjustment. However, per Budget Development Manual guidelines, this request was moved to a line item for purposes of transparency and informed decision-making.

Agency Request	(2.00)	(284,900)	(351,800)	(497,500)	(1,134,200)
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	(2.00)	(284,600)	(350,800)	(497,200)	(1,132,600)
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FY 2021 Total					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

Health Care Policy Initiatives

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	(2.00)	(283,000)	(347,200)	(495,600)	(1,125,800)
% Change from Original App	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)
Governor's Recommendation					
Change from Original App	(2.00)	(283,000)	(347,200)	(495,600)	(1,125,800)
% Change from Original App	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)

Licensing and Certification

Analyst: Tatro

Historical Summary

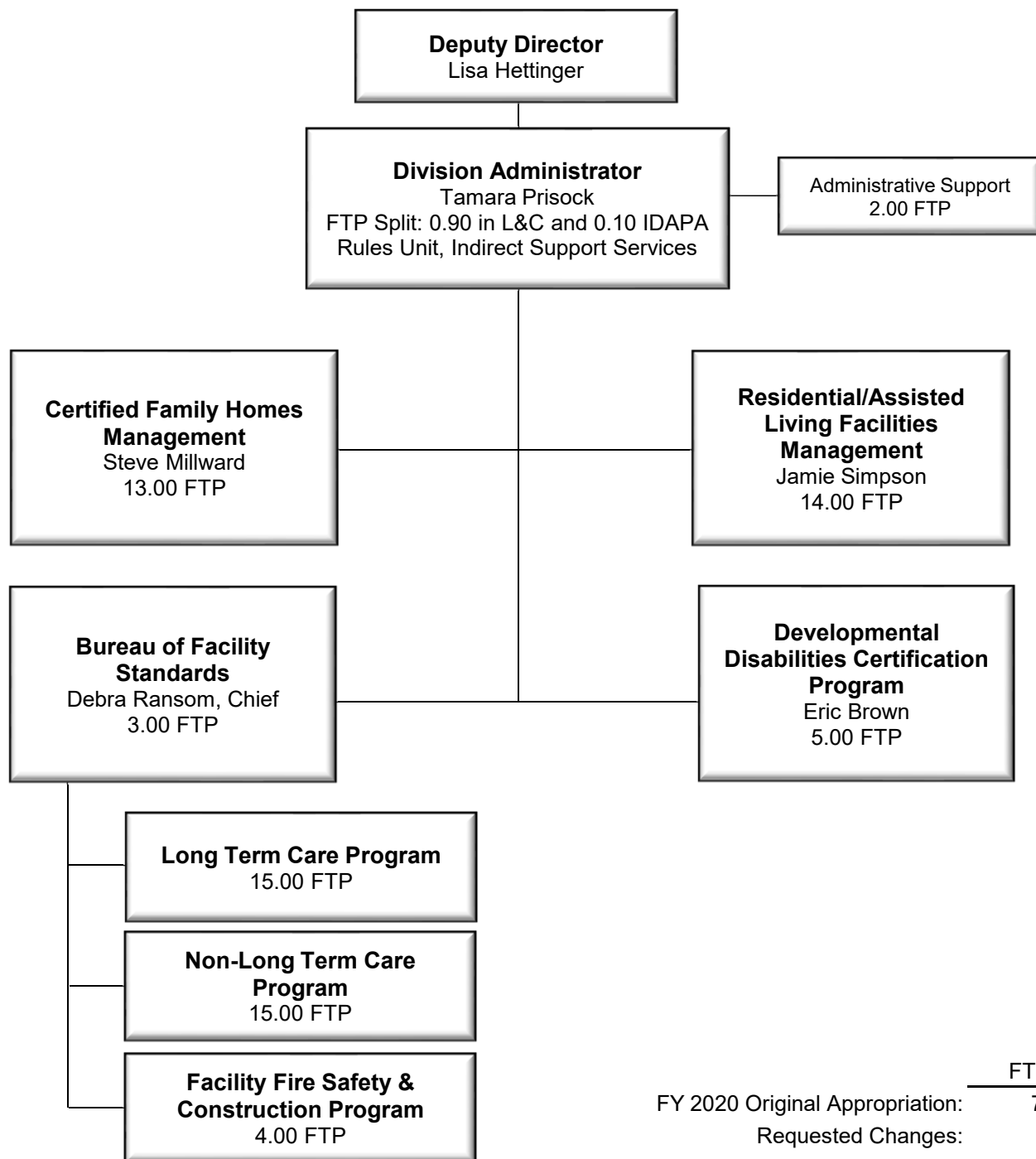
OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	1,964,000	1,962,500	2,047,900	2,101,500	2,029,100
Dedicated	818,400	839,000	839,800	864,900	850,200
Federal	4,539,100	4,747,500	4,681,000	4,803,500	4,731,700
Total:	7,321,500	7,549,000	7,568,700	7,769,900	7,611,000
Percent Change:		3.1%	0.3%	2.7%	0.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,386,200	5,786,600	6,635,100	6,836,000	6,682,700
Operating Expenditures	930,400	1,757,500	933,600	933,900	928,300
Capital Outlay	4,900	4,900	0	0	0
Total:	7,321,500	7,549,000	7,568,700	7,769,900	7,611,000
Full-Time Positions (FTP)	71.90	71.90	71.90	71.90	71.90

Division Description

Licensing and Certification became a new budgeted program in FY 2013. This program surveys, inspects, licenses, and certifies health care facilities that require certification or licensure by either state or federal requirements. The program investigates complaints, conducts on-site surveys, and takes appropriate licensure action to protect the health and safety of vulnerable people receiving health-related services and support.

Licensing & Certification Organizational Chart

Analyst: Tatro



	FTP
FY 2020 Original Appropriation:	71.90
Requested Changes:	0.00
FY 2021 Request:	71.90
Vacant FTP: (as of 10/31/2019)	7.00

Licensing and Certification

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	71.90	2,047,900	7,568,700	71.90	2,047,900	7,568,700
Sick Leave Rate Reduction	0.00	0	0	0.00	(4,100)	(15,300)
FY 2020 Total Appropriation	71.90	2,047,900	7,568,700	71.90	2,043,800	7,553,400
Restore Ongoing Rescissions	0.00	0	0	0.00	4,100	15,300
FY 2021 Base	71.90	2,047,900	7,568,700	71.90	2,047,900	7,568,700
Benefit Costs	0.00	38,200	143,400	0.00	(7,300)	(27,400)
Statewide Cost Allocation	0.00	100	300	0.00	100	300
Change in Employee Compensation	0.00	15,300	57,500	0.00	29,300	110,300
FY 2021 Program Maintenance	71.90	2,101,500	7,769,900	71.90	2,070,000	7,651,900
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(40,900)	(40,900)
FY 2021 Total	71.90	2,101,500	7,769,900	71.90	2,029,100	7,611,000
Change from Original Appropriation	0.00	53,600	201,200	0.00	(18,800)	42,300
% Change from Original Appropriation		2.6%	2.7%		(0.9%)	0.6%

Licensing and Certification

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020 that added \$78,600 for one additional long-term care staff member.					
	71.90	2,047,900	839,800	4,681,000	7,568,700
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(4,100)	(1,900)	(9,300)	(15,300)
FY 2020 Total Appropriation					
Agency Request	71.90	2,047,900	839,800	4,681,000	7,568,700
Governor's Recommendation	71.90	2,043,800	837,900	4,671,700	7,553,400
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the sick leave rate reduction.					
Governor's Recommendation	0.00	4,100	1,900	9,300	15,300
FY 2021 Base					
Agency Request	71.90	2,047,900	839,800	4,681,000	7,568,700
Governor's Recommendation	71.90	2,047,900	839,800	4,681,000	7,568,700
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	38,200	17,900	87,300	143,400
The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.					
Governor's Recommendation	0.00	(7,300)	(3,400)	(16,700)	(27,400)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$300.					
Agency Request	0.00	100	0	200	300
Governor's Recommendation	0.00	100	0	200	300
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	15,300	7,200	35,000	57,500
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	0.00	29,300	13,800	67,200	110,300
FY 2021 Program Maintenance					
Agency Request	71.90	2,101,500	864,900	4,803,500	7,769,900
Governor's Recommendation	71.90	2,070,000	850,200	4,731,700	7,651,900

Licensing and Certification

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(40,900)	0	0	(40,900)
FY 2021 Total					
Agency Request	71.90	2,101,500	864,900	4,803,500	7,769,900
Governor's Recommendation	71.90	2,029,100	850,200	4,731,700	7,611,000
Agency Request					
Change from Original App	0.00	53,600	25,100	122,500	201,200
% Change from Original App	0.0%	2.6%	3.0%	2.6%	2.7%
Governor's Recommendation					
Change from Original App	0.00	(18,800)	10,400	50,700	42,300
% Change from Original App	0.0%	(0.9%)	1.2%	1.1%	0.6%

Public Health Districts

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	9,421,600	9,421,600	9,887,900	12,218,900	9,689,700
Dedicated	750,000	749,900	768,900	781,900	773,100
Total:	10,171,600	10,171,500	10,656,800	13,000,800	10,462,800
Percent Change:		0.0%	4.8%	22.0%	(1.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	8,815,700	8,693,300	9,185,700	10,927,500	9,004,500
Operating Expenditures	1,355,900	1,478,200	1,471,100	2,073,300	1,458,300
Total:	10,171,600	10,171,500	10,656,800	13,000,800	10,462,800

Department Description

Public Health Districts are established in Chapter 4, Title 39, Idaho Code. They are not state agencies and are considered independent bodies corporate and politic, pursuant to Section 1, Article VIII of the Idaho Constitution. Employees of the health districts are not state employees. However, pursuant to Section 39-425, Idaho Code, districts must budget for employee participation in the state's retirement system and comply with the state merit system. Payroll and accounting services are provided by the office of the State Controller, and audits are conducted by the Legislative Audits Division.

The mission of the seven Public Health Districts is to prevent disease, disability, and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

Idaho's seven health districts provide health services throughout the state. Each district works under the direction of its own board of health, appointed by county commissioners within each region. The districts are not part of any state agency, but they work in partnership with the Department of Health and Welfare and other state entities to deliver services and disburse public information to local communities.

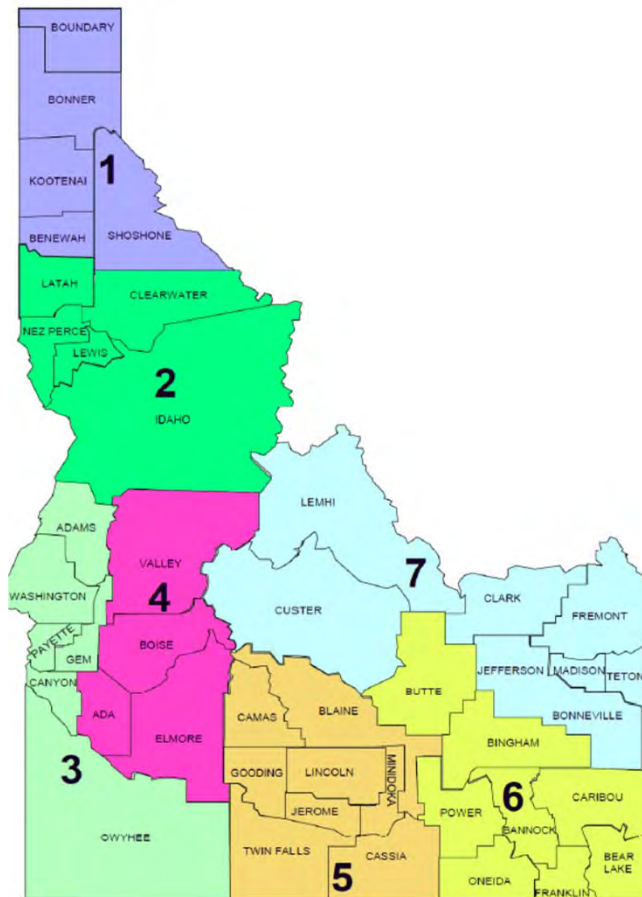
Public Health Districts

Agency Profile

Analyst: Tatro

Organization

District Office Locations



Health District 1

Sandpoint
St. Maries
Hayden
Kellogg
Bonners Ferry

Health District 2

Lewiston Orofino
Moscow Grangeville
Kamiah

Health District 3

Payette
Emmett
Weiser
Caldwell
Homedale

Health District 4

Boise
McCall
Mountain Home

Health District 6

Malad Montpelier
Pocatello Blackfoot
Preston Soda Springs
Arco American Falls
Aberdeen Fort Hall

Health District 5

Twin Falls
Heyburn
Jerome
Shoshone
Bellevue
Gooding

Health District 7

Dubois Idaho Falls
Challis St. Anthony
Rigby Salmon
Rexburg Driggs
Mud Lake Mackay

Fiscal Year	FTP	Appropriated (\$)		Non-Appropriated (\$)			Total (\$)
		General Fund	Millennium Fund	County	Contracts	Fees/Other	
FY 2013	598.25	8,136,100	400,000	7,929,300	22,381,100	9,375,100	48,221,600
FY 2014	605.79	8,232,500	500,000	8,037,700	22,495,800	10,008,000	49,274,000
FY 2015	623.47	8,531,200	750,000	8,351,400	22,502,600	10,245,600	50,380,800
FY 2016	624.61	8,719,200	750,000	8,639,600	25,280,400	13,291,500	56,680,700
FY 2017	632.06	9,289,500	750,000	8,768,600	27,778,800	11,762,100	58,349,000
FY 2018	632.06	9,341,700	750,000	9,093,100	27,547,600	14,298,600	61,031,000
FY 2019	626.01	9,421,600	750,000	9,174,300	27,748,400	12,602,500	59,696,800
FY 2020*	602.70	9,887,900	768,900	9,458,900	30,099,100	15,730,600	65,945,400
FY 2021*	607.39	12,210,900	781,900	9,729,400	29,145,800	13,374,700	65,242,700

* As indicated in the budget request for FY 2020 and FY 2021.

Public Health Districts

Overview, Budget, & Fund Information

Analyst: Tatro

Public Health Districts are established in Chapter 4, Title 39, Idaho Code. They are not state agencies and are considered independent bodies corporate and politic, pursuant to Section 1, Article VIII of the Idaho Constitution. Employees of the health districts are not state employees. However, pursuant to Section 39-425, Idaho Code, districts must budget for employee participation in the state's retirement system and comply with the state merit system. Payroll and accounting services are provided by the office of the State Controller, and audits are conducted by the Legislative Audits Division.

Budget Development Process

In April of each year, each health district submits a preliminary budget to its Board of Health. This proposal is presented for public comment. The final budget is approved by the Board of Health Budget Committees with the estimated cost to each county. The decision of the budget committee is binding upon all counties within the district and the district itself.

70% of county contributions are apportioned by population as determined by the last general census when applicable, or by the Idaho Department of Commerce.

30% of county contributions are apportioned by taxable market value for assessment purposes as computed by the County Assessor and certified by the Tax Commission.

Each of the seven district budgets is combined into a single budget request that is made to the state for the state funds required in Section 39-425, Idaho Code.

Public Health District Funding

State Appropriations

Pursuant to Section 39-425, Idaho Code, the Public Health Districts' budget request shall include a minimum of 67% of the amounts pledged by each county for taxes raised pursuant to Section 31-862, Idaho Code.

General Fund Appropriation and Transfer to Public Health District Fund, Section 39-422, Idaho Code
-Half of the appropriated funds are distributed in July and half are distributed in January.

The Board of Trustees, as established in Section 39-411, Idaho Code, are the seven members (one per district) that allocate the appropriation to the districts, in accordance with Section 39-425, Idaho Code. For FY 2019 the board-developed formula is: county contributions (67%); and of the remaining amount (33%) the money is allocated based on population (50%); minimum base amount (18%); Health Professional Shortage Area (HPSA) score (18%); and poverty (14%). During the 2018 legislative session, the Legislature passed H562a, which requires the board of trustees to maintain the same formula for a two year period.

Starting in FY 2018, the Health Districts were appropriated ongoing Millennium Income Funds.

County Revenue

Each Board of County Commissioners is authorized to levy a special tax for preventive health services; health districts do not have taxing authority. The county tax cannot exceed four hundredths of a percent (.04%) above the statutory limitation of market value, for assessment purposes, of all taxable property in the county.

Other Revenue

Other revenue sources include contracts and grants with the Department of Environmental Quality and Department of Health and Welfare; local grants applied for and received; private donations; fees for services provided; third party insurance reimbursements; Medicare; and Medicaid.

Public Health Districts

Funding Formula & General Fund Allocation

Analyst: Tatro

Supporting Data

	2019 County Pledge	Population 3-Year Average	HPSA Score	Population in Poverty 3-Year Average
District 1	\$1,213,500	235,040	14.2%	32,200
District 2	\$829,357	108,755	14.9%	16,048
District 3	\$1,340,946	283,782	14.1%	42,534
District 4	\$2,367,352	501,738	11.5%	53,477
District 5	\$1,220,181	196,576	14.6%	26,683
District 6	\$1,192,035	172,614	15.2%	25,378
District 7	\$1,120,703	219,592	15.6%	29,885
Total	\$9,284,074	1,718,097	100.0%	226,205

Moneys from the General Fund Appropriation are allocated based on five factors: 1) County Contributions; 2) Population; 3) Minimum Base Amount; 4) Health Professional Shortage Area (HPSA); and 5) Percent of Population in Poverty. The distribution is shown in the table below.

Funding Formula Breakdown

	County Contributions	Population	Minimum Amount	HPSA Score	Poverty
	67%	17%	6%	6%	5%
District 1	\$813,045	\$233,362	\$87,729	\$87,168	\$67,991
District 2	\$555,669	\$107,979	\$87,729	\$91,386	\$33,886
District 3	\$898,434	\$281,757	\$87,729	\$86,699	\$89,810
District 4	\$1,586,126	\$498,158	\$87,729	\$70,297	\$112,917
District 5	\$817,521	\$195,173	\$87,729	\$89,628	\$56,342
District 6	\$798,663	\$171,382	\$87,729	\$93,143	\$53,585
District 7	\$750,871	\$218,025	\$87,729	\$95,779	\$63,103
Total	\$6,220,330	\$1,705,836	\$614,101	\$614,100	\$477,634

Total FY 2020 General Fund Allocation, Rounded

	Percent of Total	Total Amount
District 1	13.4%	\$1,289,300
District 2	9.1%	\$876,600
District 3	15.0%	\$1,444,400
District 4	24.5%	\$2,355,200
District 5	12.9%	\$1,246,400
District 6	12.5%	\$1,204,500
District 7	12.6%	\$1,215,500
State Total	100%	\$9,631,900

Public Health Districts

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	9,887,900	10,656,800	0.00	9,887,900	10,656,800
Sick Leave Rate Reduction	0.00	0	0	0.00	(20,400)	(21,400)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(96,300)	(96,300)
FY 2020 Total Appropriation	0.00	9,887,900	10,656,800	0.00	9,771,200	10,539,100
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	0.00	9,887,900	10,656,800	0.00	9,771,200	10,539,100
Removal of Onetime Expenditures	0.00	(119,400)	(119,400)	0.00	(119,400)	(119,400)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	116,700	117,700
FY 2021 Base	0.00	9,768,500	10,537,400	0.00	9,768,500	10,537,400
Benefit Costs	0.00	263,300	273,400	0.00	(34,600)	(36,200)
Statewide Cost Allocation	0.00	8,000	8,000	0.00	8,000	8,000
Change in Employee Compensation	0.00	73,700	76,600	0.00	142,000	147,800
FY 2021 Program Maintenance	0.00	10,113,500	10,895,400	0.00	9,883,900	10,657,000
1. Home Visitation Program	0.00	2,000,000	2,000,000	0.00	0	0
2. Community Health Collaborative	0.00	105,400	105,400	0.00	0	0
OITS 1 - Operating Costs	0.00	0	0	0.00	1,200	1,200
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(195,400)	(195,400)
FY 2021 Total	0.00	12,218,900	13,000,800	0.00	9,689,700	10,462,800
Change from Original Appropriation	0.00	2,331,000	2,344,000	0.00	(198,200)	(194,000)
% Change from Original Appropriation		23.6%	22.0%		(2.0%)	(1.8%)

Public Health Districts

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included \$119,400 for the Community Health Collaborative; \$104,500 for Citizen Review Panels; and \$1,600,000 through a transfer from the Department of Health and Welfare for the Home Visitation Program.					
	0.00	9,887,900	768,900	0	10,656,800
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(20,400)	(1,000)	0	(21,400)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(96,300)	0	0	(96,300)
FY 2020 Total Appropriation					
Agency Request	0.00	9,887,900	768,900	0	10,656,800
Governor's Recommendation	0.00	9,771,200	767,900	0	10,539,100
Noncognizable Funds and Transfers					
Transfers \$28,600 onetime from personnel costs to operating expenditures from the Millennium Income Fund.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	0.00	9,887,900	768,900	0	10,656,800
Governor's Recommendation	0.00	9,771,200	767,900	0	10,539,100
Removal of Onetime Expenditures					
Removes \$119,400 of onetime appropriation for the first year of the improved health transformations program. Additional funds are being requested in line item 2.					
Agency Request	0.00	(119,400)	0	0	(119,400)
Governor's Recommendation	0.00	(119,400)	0	0	(119,400)
Base Adjustments					
Makes the transfer of \$28,600 from personnel costs to operating expenditures from the Millennium Income Fund ongoing.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	116,700	1,000	0	117,700
FY 2021 Base					
Agency Request	0.00	9,768,500	768,900	0	10,537,400
Governor's Recommendation	0.00	9,768,500	768,900	0	10,537,400

Public Health Districts

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency. Benefit changes associated with the General Fund and the Millennium Income Fund account for about 20% of all benefit changes.					
Agency Request	0.00	263,300	10,100	0	273,400
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. These adjustments are for the General Fund and Millennium Income Fund.</i>					
Governor's Recommendation	0.00	(34,600)	(1,600)	0	(36,200)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$1,200 and State Controller fees will increase by \$6,800, for a net increase of \$8,000.					
Agency Request	0.00	8,000	0	0	8,000
Governor's Recommendation	0.00	8,000	0	0	8,000
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. This request includes only the General Fund and the Millennium Income Fund portion of a 1% calculation.					
Agency Request	0.00	73,700	2,900	0	76,600
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. These adjustments are for the General Fund and Millennium Income Fund. The Governor recommends the pay structure for state employees be moved by 3% and includes \$600 from the General Fund for that purpose.</i>					
Governor's Recommendation	0.00	142,000	5,800	0	147,800
FY 2021 Program Maintenance					
Agency Request	0.00	10,113,500	781,900	0	10,895,400
Governor's Recommendation	0.00	9,883,900	773,100	0	10,657,000

Public Health Districts

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Home Visitation Program					
<p>The Public Health Districts request \$2,000,000 ongoing from the General Fund to continue implementing the Home Visitation Program. Of the total request, \$1,434,100 is in personnel costs and \$565,900 is in operating expenditures. Section 16-1601, Idaho Code, "seeks to coordinate efforts by state and local public agencies, in cooperation with private agencies and organizations, citizens' groups, and concerned individuals, to: (2) take such actions as may be necessary and feasible to prevent the abuse, neglect, abandonment or homelessness of children." The Home Visitation Program is an evidence-based program that has demonstrated the ability to meet this requirement of Idaho Code. Services similar to this request are provided with federal funding from the Maternal, Infant, and Early Childhood Home Visiting (MIECHV or mick-v) Program, and from onetime General Fund transfers from the Department of Health and Welfare to the Public Health Districts. MIECHV funds are awarded to the department, which then contracts with the seven health districts for implementation. Because MIECHV funds are restrictive on the use and eligible locations, the Legislature has appropriated moneys from the General Fund in the past few years to expand services throughout the state, especially in rural areas. According to the National Conference of State Legislatures (NCSL), a \$1.00 investment in a Home Visitation Program provides a range of \$1.75 to \$5.70 return on the initial investment with savings in various welfare, public safety, substance use, academic, and other health programs. The Home Visitation Program is implemented through either the Parents as Teachers Program or the Nurse-Family Partnership Program.</p>					
Agency Request	0.00	2,000,000	0	0	2,000,000
<i>Not recommended by the Governor. The Governor recommends \$1,000,000 in the Department of Health and Welfare for the same program.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Community Health Collaborative					
					Health Districts 3 and 4
<p>Public Health Districts 3 and 4 request \$105,400 onetime from the General Fund to continue building a foundation for the ten-county community health initiative for western Idaho. Of the request, \$76,200 is for personnel costs and \$29,200 is for operating expenditures. The funding will be used in partnership for the two health districts with the primary staff person residing in District 4. The collaborative will provide services to all ten counties in western Idaho served by the two districts under the direction of the Western Idaho Community Health Collaborative (WICHHC). This year's request is a 12% reduction from the amount appropriated for FY 2020. The primary responsibilities for the position include building partnerships to maintain a diverse WICHHC membership; providing administrative and operational support for WICHHC meetings; assisting in the determination of shared community health priorities; developing, facilitating, and guiding stakeholder workgroups; identifying and securing alternative sources of funding; and acting as a liaison to the various partners. Since receiving state and private funding last year, the health districts have formed the 21-member collaborative, collected data, identified best practices, and begun to connect with communities to address the social determinants of health.</p>					
Agency Request	0.00	105,400	0	0	105,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	1,200	0	0	1,200
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(195,400)	0	0	(195,400)

Public Health Districts

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	0.00	12,218,900	781,900	0	13,000,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>9,689,700</i>	<i>773,100</i>	<i>0</i>	<i>10,462,800</i>
Agency Request					
Change from Original App	0.00	2,331,000	13,000	0	2,344,000
% Change from Original App		23.6%	1.7%		22.0%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(198,200)</i>	<i>4,200</i>	<i>0</i>	<i>(194,000)</i>
<i>% Change from Original App</i>		<i>(2.0%)</i>	<i>0.5%</i>		<i>(1.8%)</i>

State Independent Living Council

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	223,700	215,700	228,800	233,700	226,200
Dedicated	356,400	228,900	366,800	373,500	370,200
Federal	117,700	0	117,700	118,200	117,700
Total:	697,800	444,600	713,300	725,400	714,100
Percent Change:		(36.3%)	60.4%	1.7%	0.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	431,000	280,600	442,100	454,800	444,900
Operating Expenditures	216,500	164,000	220,900	220,300	218,900
Trustee/Benefit	50,300	0	50,300	50,300	50,300
Total:	697,800	444,600	713,300	725,400	714,100
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

Department Description

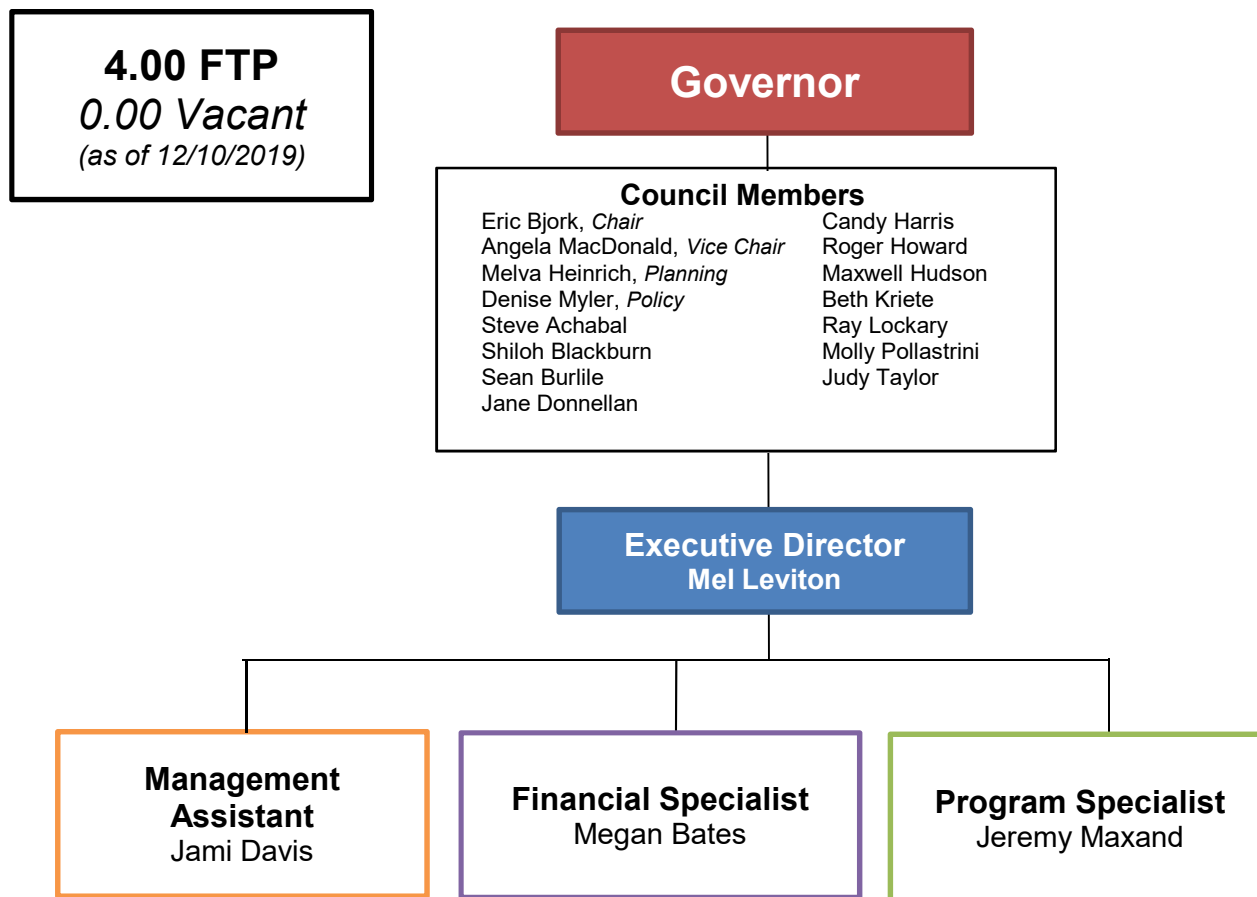
The Idaho State Independent Living Council (SILC) is actively engaged in activities that assist in providing Idahoans across disabilities and age a greater voice in obtaining services that are consumer-responsive, cost-effective, and community-based. SILC is a mandatory state agency if Idaho wishes to receive federal financial assistance under Title VII of the Federal Rehabilitation Act. As provided in Section 56-1201, Idaho Code, "[i]t is legislative intent that the Idaho State Independent Living Council operate and be recognized not as a state agency or department, but as a governmental entity whose creation has been authorized by the state, much in the same manner as other single purpose districts."

The duties of SILC are directed in Title VII of the Rehabilitation Act of 1973, as amended in 2014 to include: working in cooperation with the Centers for Independent Living (CILs); developing, submitting, monitoring, and evaluating the State Plan for Independent Living (SPIL) for people with disabilities; supporting local services and advocating for independent living services provided through state and federal programming; gathering and disseminating information; conducting training; and pursuing a public policy agenda that results in positive systemic change for people with disabilities.

The council is made up of no fewer than 51% of individuals with disabilities, who do not work for a state agency or a CIL, from across the state. The SILC was created in response to the federal Rehabilitation Act Amendments of 1992 to carry out the powers and duties set forth in 29 U.S.C. 796(d) and 34 CFR 364.21. SILC became an autonomous governmental entity in 2004 and is committed to additional duties under Section 56-1204, Idaho Code. These additional duties include: assess the need for services for Idahoans with disabilities and advocate with decision makers; supervise staff necessary to carry out the council's functions; ensure open meeting laws are followed; prepare reports; and promulgate rules as may be necessary, in compliance with Chapter 52, Title 67, Idaho Code.

State Independent Living Council Organizational Chart

Analyst: Randolph



Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

State Independent Living Council

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	4.00	228,800	713,300	4.00	228,800	713,300
Sick Leave Rate Reduction	0.00	0	0	0.00	(300)	(1,000)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(2,300)	(2,300)
FY 2020 Total Appropriation	4.00	228,800	713,300	4.00	226,200	710,000
Removal of Onetime Expenditures	0.00	0	(800)	0.00	0	(800)
Restore Ongoing Rescissions	0.00	0	0	0.00	2,600	3,300
FY 2021 Base	4.00	228,800	712,500	4.00	228,800	712,500
Benefit Costs	0.00	3,900	8,900	0.00	(400)	(1,300)
Statewide Cost Allocation	0.00	0	200	0.00	0	200
Change in Employee Compensation	0.00	1,000	3,800	0.00	1,900	6,500
FY 2021 Program Maintenance	4.00	233,700	725,400	4.00	230,300	717,900
OITS 2 - Servers and Licensing	0.00	0	0	0.00	500	800
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(4,600)	(4,600)
FY 2021 Total	4.00	233,700	725,400	4.00	226,200	714,100
Change from Original Appropriation	0.00	4,900	12,100	0.00	(2,600)	800
% Change from Original Appropriation		2.1%	1.7%		(1.1%)	0.1%

State Independent Living Council

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020. This included \$3,400 for technology consolidation and modernization.					
	4.00	228,800	366,800	117,700	713,300
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(300)	(600)	(100)	(1,000)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(2,300)	0	0	(2,300)
FY 2020 Total Appropriation					
Agency Request	4.00	228,800	366,800	117,700	713,300
Governor's Recommendation	4.00	226,200	366,200	117,600	710,000
Removal of Onetime Expenditures					
This decision unit removes \$800 in onetime funding appropriated in FY 2020 for GOV TECH 2 - Mobile Device Security.					
Agency Request	0.00	0	(800)	0	(800)
Governor's Recommendation	0.00	0	(800)	0	(800)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	2,600	600	100	3,300
FY 2021 Base					
Agency Request	4.00	228,800	366,000	117,700	712,500
Governor's Recommendation	4.00	228,800	366,000	117,700	712,500
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	3,900	5,000	0	8,900
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(400)	(900)	0	(1,300)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. State Controller fees will increase by \$200, for a net increase of \$200.					
Agency Request	0.00	0	200	0	200
Governor's Recommendation	0.00	0	200	0	200

State Independent Living Council

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	1,000	2,300	500	3,800
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	1,900	4,600	0	6,500
FY 2021 Program Maintenance					
Agency Request	4.00	233,700	373,500	118,200	725,400
Governor's Recommendation	4.00	230,300	369,900	117,700	717,900
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	500	300	0	800
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(4,600)	0	0	(4,600)
FY 2021 Total					
Agency Request	4.00	233,700	373,500	118,200	725,400
Governor's Recommendation	4.00	226,200	370,200	117,700	714,100
Agency Request					
Change from Original App	0.00	4,900	6,700	500	12,100
% Change from Original App	0.0%	2.1%	1.8%	0.4%	1.7%
Governor's Recommendation					
Change from Original App	0.00	(2,600)	3,400	0	800
% Change from Original App	0.0%	(1.1%)	0.9%	0.0%	0.1%

Idaho Legislative Budget Book

Law and Justice

2020 Legislative Session

Correction, Department of	3 - 3
Management Services	3 - 7
State Prisons	3 - 15
County & Out-of-State Placement	3 - 23
Correctional Alternative Placement	3 - 27
Community Corrections	3 - 31
Community-Based Substance Abuse Treatment	3 - 39
Medical Services	3 - 43
Pardons & Parole, Commission	3 - 47
Judicial Branch	3 - 53
Court Operations	3 - 57
Guardian Ad Litem Program	3 - 65
Judicial Council	3 - 69
Juvenile Corrections, Department of	3 - 73
Police, Idaho State	3 - 81
Brand Inspection	3 - 85
Police, Division of Idaho State	3 - 91
POST Academy	3 - 99
Racing Commission	3 - 105

Idaho Legislative Budget Book

Department of Correction

2020 Legislative Session

Management Services	3 - 7
State Prisons	3 - 15
County & Out-of-State Placement	3 - 23
Correctional Alternative Placement	3 - 27
Community Corrections	3 - 31
Community-Based Substance Abuse Treatment	3 - 39
Medical Services	3 - 43
Pardons & Parole, Commission	3 - 47

Department of Correction

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY DIVISION					
Management Services	22,945,600	17,964,200	17,379,400	22,878,300	23,792,600
State Prisons	120,650,200	118,216,500	125,465,300	129,933,200	125,241,500
County & Out-of-State Placement	27,455,700	29,341,000	27,455,700	42,887,800	42,758,300
Alternative Placement	10,001,900	9,841,500	10,001,800	10,507,900	10,306,400
Community Corrections	34,133,700	32,930,200	36,933,900	46,958,600	45,633,800
Community-Based Substance Abuse	9,906,400	9,790,900	7,191,800	4,482,500	4,325,600
Medical Services	49,369,500	48,498,100	48,818,700	56,251,300	55,163,500
Pardons & Parole	3,388,100	3,169,900	3,497,400	3,590,200	3,544,400
Total:	277,851,100	269,752,300	276,744,000	317,489,800	310,766,100
BY FUND CATEGORY					
General	242,933,800	241,916,200	249,856,000	286,699,000	280,059,100
Dedicated	33,269,800	26,660,100	25,296,000	28,285,700	27,934,700
Federal	1,647,500	1,176,000	1,592,000	2,505,100	2,772,300
Total:	277,851,100	269,752,300	276,744,000	317,489,800	310,766,100
Percent Change:		(2.9%)	2.6%	14.7%	12.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	137,721,500	133,941,900	144,775,700	151,934,100	143,853,500
Operating Expenditures	129,727,300	123,200,700	122,736,200	156,641,200	158,112,700
Capital Outlay	2,037,900	4,066,500	3,626,700	5,208,300	5,185,000
Trustee/Benefit	8,364,400	8,543,200	5,605,400	3,706,200	3,614,900
Total:	277,851,100	269,752,300	276,744,000	317,489,800	310,766,100
Full-Time Positions (FTP)	2,039.85	2,039.85	2,058.85	2,085.85	2,066.85

Department Description

The department performs the functions of the constitutionally created Board of Correction and the statutorily created Commission of Pardons and Parole. The Governor appoints the three-member Board of Correction, which in turn appoints the director of the Department of Correction. The director oversees the department's nine state prisons, the Correctional Alternative Placement Program, four community work centers, and seven district probation and parole offices. The Department of Correction manages more than 23,000 offenders in the state of Idaho.

The Governor appoints the seven members of the Commission of Pardons and Parole, who are subject to Senate confirmation. The executive director of the commission is also appointed by the Governor and is responsible for the day-to-day operations of the commission.

Department of Correction

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	2,058.85	249,856,000	276,744,000	2,058.85	249,856,000	276,744,000
Reappropriation	0.00	0	4,614,800	0.00	0	4,614,800
Supplementals						
State Prisons						
4. SCAAP Grant	0.00	0	0	0.00	0	245,100
County & Out-of-State Placement						
1. Population-Driven Costs	0.00	15,432,100	15,432,100	0.00	14,540,800	14,540,800
Correctional Alternative Placement						
1. Population-Driven Costs	0.00	277,000	277,000	0.00	265,600	265,600
2. No-Touch Kosher Meals	0.00	55,700	55,700	0.00	55,700	55,700
Medical Services						
1. Population-Driven Costs	0.00	4,547,100	4,547,100	0.00	4,683,300	4,683,300
3. Balla Compliance Plan	0.00	3,171,500	3,171,500	0.00	3,171,500	3,171,500
Rescissions						
Management Services						
Sick Leave Rate Reduction	0.00	0	0	0.00	(22,900)	(25,400)
State Prisons						
Rescission	0.00	0	0	0.00	(202,100)	(215,200)
Community Corrections						
Sick Leave Rate Reduction	0.00	0	0	0.00	(50,100)	(66,000)
Community-Based Subs. Abuse Treatment						
Sick Leave Rate Reduction	0.00	0	0	0.00	(3,200)	(3,200)
Commission of Pardons & Parole						
Sick Leave Rate Reduction	0.00	0	0	0.00	(6,200)	(6,200)
Multi-Agency Decisions						
1% General Fund Reduction	0.00	0	0	0.00	(2,498,600)	(2,498,600)
FY 2020 Total Appropriation	2,058.85	273,339,400	304,842,200	2,058.85	269,789,800	301,506,200
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	2,058.85	273,339,400	304,842,200	2,058.85	269,789,800	301,506,200
Removal of Onetime Expenditures	(17.00)	(4,883,600)	(11,708,500)	(17.00)	(4,883,600)	(11,708,500)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	2,783,100	2,814,600
FY 2021 Base	2,041.85	268,455,800	293,133,700	2,041.85	267,689,300	292,612,300
Benefit Costs	0.00	3,802,200	4,206,500	0.00	(806,300)	(892,500)
Inflationary Adjustments	0.00	408,100	418,200	0.00	273,900	284,000
Replacement Items	0.00	0	4,496,100	0.00	0	4,496,100
Statewide Cost Allocation	0.00	202,300	205,000	0.00	202,300	205,000
Change in Employee Compensation	0.00	1,075,400	1,195,900	0.00	2,133,500	2,371,400
FY 2021 Program Maintenance	2,041.85	273,943,800	303,655,400	2,041.85	269,492,700	299,076,300
Line Items						
Management Services						
3. OMS Replacement Phase 3	0.00	4,500,000	4,500,000	0.00	4,500,000	4,500,000
State Prisons						
4. Instructor Pay	0.00	20,800	24,700	0.00	20,800	24,700
5. Correctional Officers	4.00	0	231,700	4.00	0	227,300
10. SCAAP Grant	0.00	0	0	0.00	0	48,600
County & Out-of-State Placement						
6. Population-Driven Costs	0.00	0	0	0.00	3,195,900	3,195,900
9. County Per Diem Reduction	0.00	0	0	0.00	(1,576,300)	(1,576,300)
Correctional Alternative Placement						
6. Population-Driven Costs	0.00	229,100	229,100	0.00	240,500	240,500
Community Corrections						
1. Community Interventions	0.00	4,562,500	5,939,000	0.00	4,562,500	5,939,000

Department of Correction

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
2. Twin Falls CRC Operations	23.00	2,261,500	2,767,600	23.00	2,238,200	2,744,300
7. Probation and Parole Staff	17.00	1,173,400	1,173,400	17.00	1,164,100	1,164,100
Community-Based Subs. Abuse Treatment						
8. Medicaid Expansion	0.00	(1,719,900)	(2,758,900)	0.00	(1,719,900)	(2,758,900)
Medical Services						
6. Population-Driven Costs	0.00	3,308,800	3,308,800	0.00	3,172,600	3,172,600
8. Medicaid Expansion	0.00	(1,581,000)	(1,581,000)	0.00	(1,581,000)	(1,581,000)
Multi-Agency Decisions						
OITS 1 – Operating Costs	0.00	0	0	0.00	28,700	28,700
OITS 2 – Servers and Licensing	0.00	0	0	0.00	568,800	568,800
OITS 3 – Agency Tech Consolidation, Phase II	0.00	0	0	(19.00)	999,300	999,300
OITS 4 – Agency Billings	0.00	0	0	0.00	121,500	121,500
Budget Law Exemptions	0.00	0	0	0.00	(5,369,300)	(5,369,300)
FY 2021 Total	2,085.85	286,699,000	317,489,800	2,066.85	280,059,100	310,766,100
Chg from FY 2020 Orig Approp.	27.00	36,843,000	40,745,800	8.00	30,203,100	34,022,100
% Chg from FY 2020 Orig Approp.	1.3%	14.7%	14.7%	0.4%	12.1%	12.3%

Management Services

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	14,239,100	13,906,600	15,872,100	20,496,000	21,441,100
Dedicated	8,706,500	4,057,600	1,507,300	2,382,300	2,351,500
Total:	22,945,600	17,964,200	17,379,400	22,878,300	23,792,600
Percent Change:		(21.7%)	(3.3%)	31.6%	36.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	11,064,600	10,582,100	11,362,300	11,980,500	9,970,600
Operating Expenditures	11,651,000	7,040,300	5,833,500	10,345,800	13,270,000
Capital Outlay	230,000	341,800	183,600	552,000	552,000
Total:	22,945,600	17,964,200	17,379,400	22,878,300	23,792,600
Full-Time Positions (FTP)	142.00	142.00	142.00	144.00	125.00

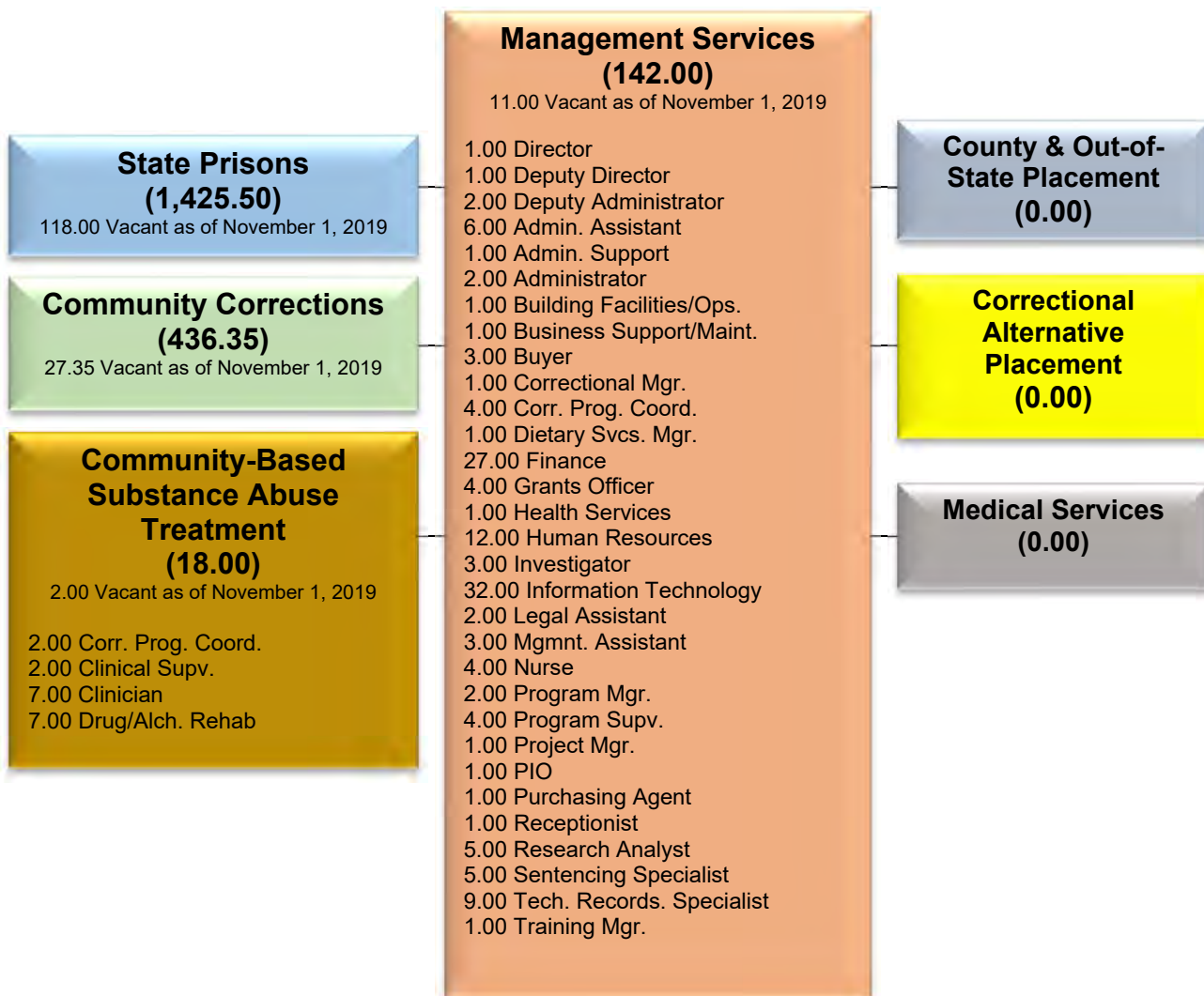
Division Description

Management Services has department-wide oversight of information services, construction, financial services, inmate placement, central records, research and quality assurance, human resources, and the director's office.

Management Services Agency Profile

Analyst: Hoskins

Organizational Chart



2,021.85 FTP

158.35 Vacant as of November 1, 2019

Performance Report:

<https://dfm.idaho.gov/publications/bb/perfreport/>

Audit(s):
N/A

Management Services

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	142.00	15,872,100	17,379,400	142.00	15,872,100	17,379,400
Reappropriation	0.00	0	4,614,800	0.00	0	4,614,800
Sick Leave Rate Reduction	0.00	0	0	0.00	(22,900)	(25,400)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(208,900)	(208,900)
FY 2020 Total Appropriation	142.00	15,872,100	21,994,200	142.00	15,640,300	21,759,900
Removal of Onetime Expenditures	0.00	(771,700)	(5,526,900)	0.00	(771,700)	(5,526,900)
Base Adjustments	2.00	227,800	227,800	2.00	227,800	227,800
Restore Ongoing Rescissions	0.00	0	0	0.00	231,800	234,300
FY 2021 Base	144.00	15,328,200	16,695,100	144.00	15,328,200	16,695,100
Benefit Costs	0.00	258,400	291,300	0.00	(66,200)	(73,800)
Inflationary Adjustments	0.00	190,500	190,500	0.00	56,300	56,300
Replacement Items	0.00	0	972,500	0.00	0	972,500
Statewide Cost Allocation	0.00	129,800	129,800	0.00	129,800	129,800
Change in Employee Compensation	0.00	89,100	99,100	0.00	176,700	196,400
FY 2021 Program Maintenance	144.00	15,996,000	18,378,300	144.00	15,624,800	17,976,300
3. OMS Replacement Phase 3	0.00	4,500,000	4,500,000	0.00	4,500,000	4,500,000
OITS 1 – Operating Costs	0.00	0	0	0.00	28,200	28,200
OITS 2 – Servers and Licensing	0.00	0	0	0.00	553,400	553,400
OITS 3 – Agency Tech Consolidation, Phase II	0.00	0	0	(19.00)	919,800	919,800
OITS 4 – Agency Billings	0.00	0	0	0.00	121,500	121,500
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(306,600)	(306,600)
FY 2021 Total	144.00	20,496,000	22,878,300	125.00	21,441,100	23,792,600
Change from Original Appropriation	2.00	4,623,900	5,498,900	(17.00)	5,569,000	6,413,200
% Change from Original Appropriation		29.1%	31.6%		35.1%	36.9%

Management Services

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020: These included \$575,300 for base software licensing and \$461,800 for cybersecurity upgrades.					
	142.00	15,872,100	1,507,300	0	17,379,400
Reappropriation					
The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation related to the replacement of its Offender Management System (OMS) from FY 2019 into FY 2020. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base.					
Agency Request	0.00	0	4,614,800	0	4,614,800
Governor's Recommendation	0.00	0	4,614,800	0	4,614,800
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(22,900)	(2,500)	0	(25,400)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
Governor's Recommendation	0.00	(208,900)	0	0	(208,900)
FY 2020 Total Appropriation					
Agency Request	142.00	15,872,100	6,122,100	0	21,994,200
Governor's Recommendation	142.00	15,640,300	6,119,600	0	21,759,900
Removal of Onetime Expenditures					
This decision unit removes amounts appropriated in FY 2020 for replacement items, onetime portions of line items (software licensing and cybersecurity upgrades), and reappropriation authority for the Offender Management System replacement.					
Agency Request	0.00	(771,700)	(4,755,200)	0	(5,526,900)
Governor's Recommendation	0.00	(771,700)	(4,755,200)	0	(5,526,900)
Base Adjustments					
Ongoing base adjustments include the net-zero reallocation of 27.00 FTP and associated personnel costs (\$613,000) among programs in order to align the appropriation with agency needs. The FTP to be reallocated department-wide include a chief of staff, a clinical supervisor, 16 correctional case managers, two correctional officers, three food service officers, three food service supervisors, and one technical records specialist. In this division, the adjustment nets to an increase of 2.00 FTP and \$227,800 in personnel costs for a technical records specialist and chief of staff.					
Agency Request	2.00	227,800	0	0	227,800
Governor's Recommendation	2.00	227,800	0	0	227,800
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	231,800	2,500	0	234,300
FY 2021 Base					
Agency Request	144.00	15,328,200	1,366,900	0	16,695,100
Governor's Recommendation	144.00	15,328,200	1,366,900	0	16,695,100

Management Services

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	258,400	32,900	0	291,300
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(66,200)	(7,600)	0	(73,800)
Inflationary Adjustments					
The department's request for general inflation includes \$134,200 in ongoing operating expenditures from the General Fund for maintenance agreements for server and storage hardware support (\$2,700) and an ITA fee increase (\$131,500). Also included for contract inflation is \$56,300 in ongoing operating expenditures from the General Fund for the department's central office lease (\$51,400) and its online employee education system (\$4,900).					
Agency Request	0.00	190,500	0	0	190,500
<i>Amounts originally requested as general inflation for ITA fee increases are shown in OITS 4, below, for purposes of the Governor's recommendation.</i>					
Governor's Recommendation	0.00	56,300	0	0	56,300
Replacement Items					
Requested replacement items from the dedicated Miscellaneous Revenue Fund include: \$360,200 for computer equipment; \$60,300 for computer installation; \$412,000 for networking equipment; \$82,000 for four sedans; and \$58,000 for two SUVs.					
Agency Request	0.00	0	972,500	0	972,500
Governor's Recommendation	0.00	0	972,500	0	972,500
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$21,300, risk management costs will increase by \$5,400, State Controller fees will increase by \$103,200, and State Treasurer fees will decrease by \$100, for a net increase of \$129,800.					
Agency Request	0.00	129,800	0	0	129,800
Governor's Recommendation	0.00	129,800	0	0	129,800
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	89,100	10,000	0	99,100
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	176,700	19,700	0	196,400
FY 2021 Program Maintenance					
Agency Request	144.00	15,996,000	2,382,300	0	18,378,300
Governor's Recommendation	144.00	15,624,800	2,351,500	0	17,976,300

Management Services

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. OMS Replacement Phase 3					Management Services

The department requests \$4,500,000 in operating expenditures from the General Fund to begin the third phase of replacing its Offender Management System (OMS): an application and development project. Of the total amount requested, \$4,100,000 is onetime and \$400,000 is ongoing. The department's current OMS consists of two legacy systems, Reflections and Corrections Integrated Systems (CIS), which are responsible for tracking and recording offender data regarding all aspects of incarceration and community supervision from admission to release. For example, the systems are responsible for business intelligence reporting; case management; risk classification; commissary; caseload assignment, referrals, compliance monitoring, and violation tracking for community offenders; sentence tracking; grievance tracking; incident reporting; inmate transport; interstate compact management; reception and release; and victim notification. According to the department, these systems are antiquated and are limited in their functionality, posing myriad problems for staff and stakeholders.

Prior to receiving funding for the first phase in FY 2019, the department received a supplemental appropriation in the amount of \$370,000 for FY 2017 to contract with a certified project manager to understand the current capabilities and needs of the OMS, develop requirements, and assist in determining the best option for its replacement. Following that evaluation, the department received \$7,016,000 in FY 2019 from the Technology Infrastructure Stabilization Fund (TISF) for the first phase of the replacement process. On August 20, 2018, a request for proposal (RFP) was released and the department ultimately awarded a contract in May of 2019, approximately six months behind schedule. Though the department initially requested an FY 2020 appropriation of \$6,376,000 for the second phase of the replacement project, the delays in the contracting process only allowed it to expend \$2,401,200 of its FY 2019 appropriation for the first phase, which left \$4,614,800 available to be carried over into FY 2020 for the second phase. Thus, the Legislature did not fund the department's request for the second phase and, instead, authorized the reappropriation of \$4,614,800 from TISF for FY 2020.

During the first half of FY 2020, the department expects to install an out-of-the-box (OTB) software version of the OMS on department hardware and provide introductory administrator training. Further, the department will contract with an automated test manager to develop a testing strategy and build an automated testing framework. Gap analysis sessions will be performed in order to evaluate the OTB software against the department's needs. The department expects to need an additional \$4,500,000 in FY 2021 for the third phase, and a final \$4,500,000 in FY 2022 to complete the project at a total projected cost of \$16,386,000. The third and fourth phases will consist of multiple software development iterations to address shortfalls of the OTB software. The department's original total cost projection was \$15,552,000. The department states that the only out-year costs will include licensing and maintenance in the estimated annual amount of \$400,000.

Agency Request	0.00	4,500,000	0	0	4,500,000
Governor's Recommendation	0.00	4,500,000	0	0	4,500,000

OITS 1 – Operating Costs

Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	28,200	0	0	28,200

OITS 2 – Servers and Licensing

Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	553,400	0	0	553,400

OITS 3 – Agency Tech Consolidation, Phase II

Agency Request	0.00	0	0	0	0
<i>The Governor recommends Phase II of the consolidation of technology services in specific agencies.</i>					
Governor's Recommendation	(19.00)	919,800	0	0	919,800

Management Services

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
OITS 4 – Agency Billings					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	121,500	0	0	121,500
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(306,600)	0	0	(306,600)
FY 2021 Total					
Agency Request	144.00	20,496,000	2,382,300	0	22,878,300
Governor's Recommendation	125.00	21,441,100	2,351,500	0	23,792,600
Agency Request					
Change from Original App	2.00	4,623,900	875,000	0	5,498,900
% Change from Original App	1.4%	29.1%	58.1%		31.6%
Governor's Recommendation					
Change from Original App	(17.00)	5,569,000	844,200	0	6,413,200
% Change from Original App	(12.0%)	35.1%	56.0%		36.9%

State Prisons

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Prisons Administration	3,871,400	3,539,400	4,055,800	4,543,200	4,748,000
ISCI - Boise	28,262,200	27,822,700	29,894,500	31,292,800	30,035,700
ISCC - Boise	28,422,900	29,332,200	29,607,100	30,534,700	29,297,700
ICI - Orofino	12,018,000	10,263,500	12,074,900	12,366,700	11,904,000
IMSI - Boise	12,860,100	12,303,400	13,569,600	14,009,100	13,421,500
NICI - Cottonwood	6,807,600	6,779,600	6,885,600	6,887,400	6,618,000
SICI - Boise	11,551,600	11,603,100	11,812,600	12,098,100	11,682,800
SAWC	4,652,400	4,334,300	4,870,000	5,398,200	5,244,800
PWCC	7,664,400	7,715,400	7,950,400	8,153,800	7,833,500
SBWCC	4,539,600	4,522,900	4,744,800	4,649,200	4,455,500
Total:	120,650,200	118,216,500	125,465,300	129,933,200	125,241,500
BY FUND CATEGORY					
General	107,662,200	107,205,900	112,475,400	115,921,200	111,081,500
Dedicated	11,903,000	10,187,800	11,890,500	12,891,700	12,760,900
Federal	1,085,000	822,800	1,099,400	1,120,300	1,399,100
Total:	120,650,200	118,216,500	125,465,300	129,933,200	125,241,500
Percent Change:		(2.0%)	6.1%	3.6%	(0.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	94,411,300	92,669,300	99,100,100	102,942,100	98,340,100
Operating Expenditures	25,737,400	23,595,600	24,698,600	24,809,000	24,719,300
Capital Outlay	501,500	1,951,600	1,666,600	2,182,100	2,182,100
Total:	120,650,200	118,216,500	125,465,300	129,933,200	125,241,500
Full-Time Positions (FTP)	1,425.50	1,425.50	1,425.50	1,427.50	1,427.50

Division Description

State Prisons includes Prisons Administration and the nine adult correctional institutions in Idaho. The Idaho State Correctional Institution, South Idaho Correctional Institution, Idaho Maximum Security Institution, and the South Boise Women's Correctional Center are located south of Boise and comprise the single largest complex of institutions.

PRISONS ADMINISTRATION: This program ensures compliance with all policies and procedures, and state and federal guidelines.

IDAHO STATE CORRECTIONAL INSTITUTION (ISCI): This is the department's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric offenders.

SOUTH IDAHO CORRECTIONAL INSTITUTION (SICI): This is a working facility, which houses male, minimum-custody offenders in a dormitory setting. Every offender is assigned a job and is expected to work, whether inside or outside the facility compound. Road crews for the Idaho Transportation Department and fire fighting crews for the U.S. Forest Service are located here. SICI also operates the final pre-release program for female offenders paroling from the system.

IDAHO MAXIMUM SECURITY INSTITUTION (IMSI): This facility opened in 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention, and death row. The remaining beds are allocated for close-custody, general population offenders. The facility also houses offenders with acute mental health issues and civil commitments.

State Prisons

Analyst: Hoskins

Historical Summary

SOUTH BOISE WOMEN'S CORRECTIONAL CENTER (SBWCC): This facility opened in 2002 at the site of a former community work center. It is a program-specific, minimum-custody facility designed for female offenders sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

IDAHO CORRECTIONAL INSTITUTION - OROFINO (ICIO): This facility is located on the grounds of State Hospital North. It is a standard prison designed for male offenders of all custody levels. This facility also houses protective custody offenders. Offender work programs, including correctional industries, are coordinated with schooling, counseling, and recreational opportunities.

NORTH IDAHO CORRECTIONAL INSTITUTION (NICI): This facility is a former military radar station north of Cottonwood. This is a program-specific prison designed for male offenders sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

ST. ANTHONY WORK CAMP (SAWC): This work camp, located in St. Anthony, is designed for low-risk, minimum- and community-custody male offenders. The program focus is to provide a work therapy program offering full-time, constructive, paid employment to offenders through contracted work and public service projects with government agencies, non-profit organizations, and private employers. The program helps offenders develop good work habits, a positive work ethic, and marketable work skills while providing a financial resource to meet immediate and future needs.

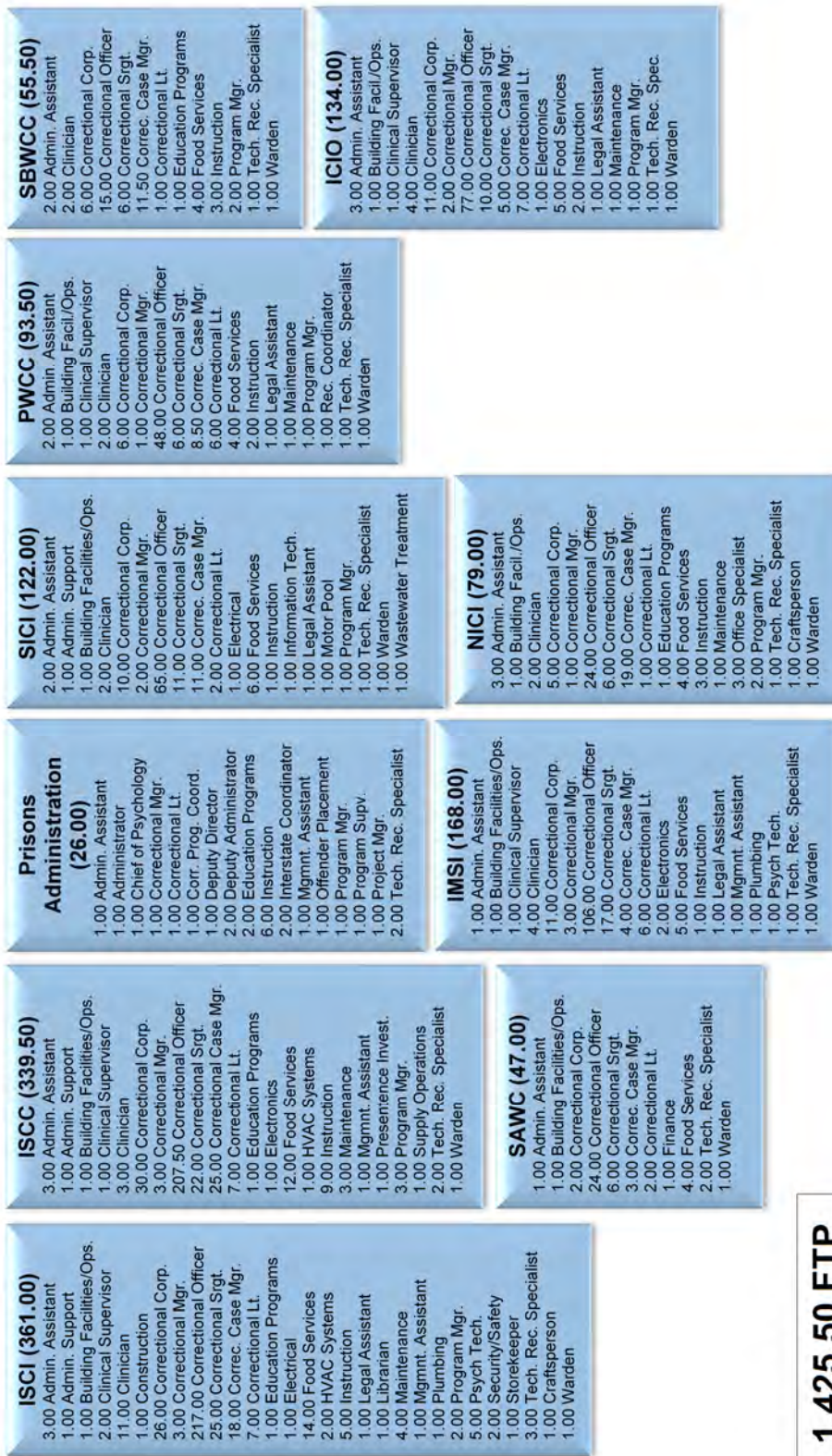
POCATELLO WOMEN'S CORRECTIONAL CENTER (PWCC): This is the department's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program, and work center release.

IDAHO STATE CORRECTIONAL CENTER (ISCC): This facility opened in 2000 as the first state-owned, privately operated prison. It was built on state property by the Corrections Corp. of America (CCA) and run by CCA until July 1, 2014, at which time the Department of Correction assumed full management and operation. It houses close-custody, medium- and minimum-custody male offenders.

State Prisons Agency Profile

Analyst: Hoskins

Organizational Chart



1,425.50 FTP

Performance Report:
N/A

Audit(s):
N/A

State Prisons

Comparative Summary

Analyst: Hoskins

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	1,425.50	112,475,400	125,465,300	1,425.50	112,475,400	125,465,300
4. SCAAP Grant	0.00	0	0	0.00	0	245,100
Sick Leave Rate Reduction	0.00	0	0	0.00	(202,100)	(215,200)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(1,175,200)	(1,175,200)
FY 2020 Total Appropriation	1,425.50	112,475,400	125,465,300	1,425.50	111,098,100	124,320,000
Noncognizable Funds and Transfers	(1.00)	0	0	(1.00)	0	0
FY 2020 Estimated Expenditures	1,424.50	112,475,400	125,465,300	1,424.50	111,098,100	124,320,000
Removal of Onetime Expenditures	0.00	(193,600)	(2,061,200)	0.00	(193,600)	(2,061,200)
Base Adjustments	(1.00)	(171,000)	(171,000)	(1.00)	(171,000)	(171,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	1,377,300	1,390,400
FY 2021 Base	1,423.50	112,110,800	123,233,100	1,423.50	112,110,800	123,478,200
Benefit Costs	0.00	2,782,100	2,938,200	0.00	(576,000)	(609,100)
Inflationary Adjustments	0.00	182,000	192,100	0.00	182,000	192,100
Replacement Items	0.00	0	2,437,100	0.00	0	2,437,100
Statewide Cost Allocation	0.00	56,900	57,900	0.00	56,900	57,900
Change in Employee Compensation	0.00	768,600	818,400	0.00	1,529,300	1,627,000
FY 2021 Program Maintenance	1,423.50	115,900,400	129,676,800	1,423.50	113,303,000	127,183,200
4. Instructor Pay	0.00	20,800	24,700	0.00	20,800	24,700
5. Correctional Officers	4.00	0	231,700	4.00	0	227,300
10. SCAAP Grant	0.00	0	0	0.00	0	48,600
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(2,242,300)	(2,242,300)
FY 2021 Total	1,427.50	115,921,200	129,933,200	1,427.50	111,081,500	125,241,500
Change from Original Appropriation	2.00	3,445,800	4,467,900	2.00	(1,393,900)	(223,800)
% Change from Original Appropriation		3.1%	3.6%		(1.2%)	(0.2%)

State Prisons

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020: These included \$2,268,300 for CO entry-level pay and \$216,900 for inmate pay.					
	1,425.50	112,475,400	11,890,500	1,099,400	125,465,300
4. SCAAP Grant					
Prisons Administration					
Agency Request	0.00	0	0	0	0
The Governor recommends \$245,100 in ongoing operating expenditures from the Federal Grant Fund for the State Criminal Alien Assistance Program (SCAAP) grant.					
Governor's Recommendation	0.00	0	0	245,100	245,100
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(202,100)	(11,700)	(1,400)	(215,200)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
Governor's Recommendation	0.00	(1,175,200)	0	0	(1,175,200)
FY 2020 Total Appropriation					
Agency Request	1,425.50	112,475,400	11,890,500	1,099,400	125,465,300
Governor's Recommendation	1,425.50	111,098,100	11,878,800	1,343,100	124,320,000
Noncognizable Funds and Transfers					
Current year expenditure adjustments include the net-zero reallocation of 1.50 FTP and associated personnel costs among programs in order to align the appropriation with agency needs. The FTP to be reallocated within this division include a food service officer (0.50) and a correctional case manager (1.00). Also included is the net-zero reallocation of 1.00 unfunded FTP from the Federal Grant Fund in Prisons Administration (State Prisons) to the Inmate Labor Fund in Community Reentry Centers (Community Corrections) using existing appropriation from the dedicated fund.					
Agency Request	(1.00)	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	(1.00)	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	1,424.50	112,475,400	11,890,500	1,099,400	125,465,300
Governor's Recommendation	1,424.50	111,098,100	11,878,800	1,343,100	124,320,000
Removal of Onetime Expenditures					
This decision unit removes amounts appropriated in FY 2020 for replacement items.					
Agency Request	0.00	(193,600)	(1,867,600)	0	(2,061,200)
Governor's Recommendation	0.00	(193,600)	(1,867,600)	0	(2,061,200)

State Prisons

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Base Adjustments

Ongoing base adjustments include the net-zero reallocation of 27.00 FTP and associated personnel costs among programs in order to align the appropriation with agency needs. The FTP to be reallocated department-wide include a chief of staff, a clinical supervisor, 16 correctional case managers, two correctional officers, three food service officers, three food service supervisors, and one technical records specialist. In this division, the adjustment nets to a decrease of 1.00 FTP and \$171,000 in personnel costs.

Also included in this division is the net-zero program transfer of \$110,900 in ongoing funding from the Inmate Labor Fund between the South Boise Women's Correctional Center (SBWCC) and the South Idaho Correctional Institution (SICI). The funds are used for the Special Projects Program at SBWCC, which includes vocational work projects performed by offender work crews for outside agencies. The department requests the transfer of this program to SICI because of the recent transfer of the female rider population to SICI. Of the total amount to be transferred, \$63,400 is in personnel costs and \$47,500 is in operating expenditures.

Agency Request	(1.00)	(171,000)	0	0	(171,000)
Governor's Recommendation	(1.00)	(171,000)	0	0	(171,000)

Restore Ongoing Rescissions

Agency Request	0.00	0	0	0	0
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The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.

Governor's Recommendation	0.00	1,377,300	11,700	1,400	1,390,400
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FY 2021 Base

Agency Request	1,423.50	112,110,800	10,022,900	1,099,400	123,233,100
Governor's Recommendation	1,423.50	112,110,800	10,022,900	1,344,500	123,478,200

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	2,782,100	140,300	15,800	2,938,200
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(576,000)	(29,600)	(3,500)	(609,100)
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Inflationary Adjustments

The department's request for general inflation includes \$179,700 in ongoing operating expenditures from the General Fund for a 2.5% increase in food and dietary costs, as projected by the USDA. Also included for contract inflation is \$12,400 in ongoing operating expenditures for the department's contract for religious services coordination. Of the total amount requested for contract inflation, \$2,300 is from the General Fund, \$7,700 is from the Inmate Labor Fund, and \$2,400 is from the Miscellaneous Revenue Fund.

Agency Request	0.00	182,000	10,100	0	192,100
Governor's Recommendation	0.00	182,000	10,100	0	192,100

State Prisons

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Replacement Items

Requested replacement items include: \$36,200 for ballistic equipment; \$604,000 for a bus; \$31,100 for door equipment; \$5,000 for extraction gear; \$22,900 for firearms; \$14,000 for firefighting equipment; \$48,600 for flooring; \$138,800 for HVAC equipment; \$14,800 for janitorial equipment; \$550,900 for kitchen equipment; \$131,100 for laundry equipment; \$32,900 for mattresses; \$10,000 for a pavement roller; \$86,400 for plumbing; \$196,100 for radios; \$14,300 for remodeling; \$72,500 for repeaters; \$102,000 for four sedans; \$6,200 for tools; \$9,000 for a trailer; \$29,100 for a truck; \$232,800 for eight vans; \$22,400 for water heaters; and \$26,000 for a wheelchair lift. Of the total amount requested, \$702,300 is from the dedicated Inmate Labor Fund, \$604,000 is from the dedicated Miscellaneous Revenue Fund, and \$1,130,800 is from the dedicated Penitentiary Endowment Income Fund.

Agency Request	0.00	0	2,437,100	0	2,437,100
Governor's Recommendation	0.00	0	2,437,100	0	2,437,100

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$57,900.

Agency Request	0.00	56,900	1,000	0	57,900
Governor's Recommendation	0.00	56,900	1,000	0	57,900

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	768,600	44,700	5,100	818,400
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	1,529,300	88,200	9,500	1,627,000
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FY 2021 Program Maintenance

Agency Request	1,423.50	115,900,400	12,656,100	1,120,300	129,676,800
Governor's Recommendation	1,423.50	113,303,000	12,529,700	1,350,500	127,183,200

4. Instructor Pay

Multiple State Prisons

This is a request for \$24,700 in ongoing personnel costs for phase 2 of the department's pay progression plan for its instructors. For FY 2018, the department received an ongoing increase of \$377,300 in personnel costs to provide pay raises to its instructors that correspond with those received by instructional staff in the public school setting. The amount received was adjusted downward from the amount originally requested (\$468,000) to account for the 3% CEC. However, with the passage of H153 of 2019, which changed the value of the resident and professional rungs on the career ladder for FY 2021, the department seeks a second year of funding to make corresponding salary adjustments for its 29 applicable instructional staff. While there are differences between instructional staff working for school districts and those for the state in the correctional setting, the department's methodology behind this request plots its instructors within the appropriate cohort, based on education levels, years of teaching experience, achievements, and premiums, as if they were subject to the career ladder.

Agency Request	0.00	20,800	3,900	0	24,700
Governor's Recommendation	0.00	20,800	3,900	0	24,700

State Prisons

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Correctional Officers			St. Anthony Work Camp		
The department requests 4.00 FTP and \$231,700 in ongoing personnel costs from the dedicated Inmate Labor Fund to convert four over-hire positions to full-time personnel. The department currently uses over-hire positions to meet shift minimums at the St. Anthony Work Camp. However, these positions have been working full-time for an extended period of time and the department wishes to increase its FTP count and appropriation to convert the positions. Cash to support the dedicated fund appropriation is derived from varying fees received for inmate work crews under contract with federal, state, and local governmental agencies and nonprofit entities; and from 35% of gross wages earned by inmate workers involved in work-release programs.					
Agency Request	4.00	0	231,700	0	231,700
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	4.00	0	227,300	0	227,300
10. SCAAP Grant			Prisons Administration		
Agency Request	0.00	0	0	0	0
The Governor recommends \$48,600 in operating expenditures from the Federal Grant Fund for the State Criminal Alien Assistance Program (SCAAP) grant. Of the total amount recommended, \$20,000 is onetime.					
Governor's Recommendation	0.00	0	0	48,600	48,600
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.					
Governor's Recommendation	0.00	(2,242,300)	0	0	(2,242,300)
FY 2021 Total					
Agency Request	1,427.50	115,921,200	12,891,700	1,120,300	129,933,200
Governor's Recommendation	1,427.50	111,081,500	12,760,900	1,399,100	125,241,500
Agency Request					
Change from Original App	2.00	3,445,800	1,001,200	20,900	4,467,900
% Change from Original App	0.1%	3.1%	8.4%	1.9%	3.6%
Governor's Recommendation					
Change from Original App	2.00	(1,393,900)	870,400	299,700	(223,800)
% Change from Original App	0.1%	(1.2%)	7.3%	27.3%	(0.2%)

County & Out-of-State Placement

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	27,455,700	29,341,000	27,455,700	42,887,800	42,758,300
Percent Change:		6.9%	(6.4%)	56.2%	55.7%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	27,455,700	29,341,000	27,455,700	42,887,800	42,758,300

Division Description

The County and Out-of-State Placement Program provides funding to house and provide medical care for offenders placed in county jails and in out-of-state prison facilities. In FY 2009, this program was moved from Prison Administration and established as a separate program.

County & Out-of-State Placement

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	27,455,700	27,455,700	0.00	27,455,700	27,455,700
1. Population-Driven Costs	0.00	15,432,100	15,432,100	0.00	14,540,800	14,540,800
FY 2020 Total Appropriation	0.00	42,887,800	42,887,800	0.00	41,996,500	41,996,500
FY 2021 Base	0.00	42,887,800	42,887,800	0.00	41,996,500	41,996,500
6. Population-Driven Costs	0.00	0	0	0.00	3,195,900	3,195,900
9. County Per Diem Reduction	0.00	0	0	0.00	(1,576,300)	(1,576,300)
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(857,800)	(857,800)
FY 2021 Total	0.00	42,887,800	42,887,800	0.00	42,758,300	42,758,300
Change from Original Appropriation	0.00	15,432,100	15,432,100	0.00	15,302,600	15,302,600
% Change from Original Appropriation		56.2%	56.2%		55.7%	55.7%

County & Out-of-State Placement

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature did not fund any line items for FY 2020.					
	0.00	27,455,700	0	0	27,455,700

1. Population-Driven Costs

This adjustment would align the department's FY 2020 County and Out-of-State Placement budget with updated offender forecasts and bed utilization estimates. County and out-of-state beds are utilized to house offenders when the right bed is unavailable, or if state facilities are too full. As of October 25, 2019, the department estimated an average daily count of 158 inmates in county jails, at the rate of \$57.50 per inmate per day (<7 days), and 674 inmates at the rate of \$77.50 per inmate per day (>7 days), for 365 days in FY 2020. Also, the department expected to house an average of 988 inmates per day in out-of-state beds at the cost of \$71.98 per day for 365 days. Thus, the total projected cost for county and out-of-state beds in FY 2020 is \$42,887,852. The department currently has an FY 2020 base appropriation of \$27,455,700 for these costs, leaving a deficiency of \$15,432,152. These initial estimates fluctuate on a month-to-month basis as bed counts are updated. Thus, by the time the budget is set for this division, the actual amount needed (or not needed) may differ from the amount listed here.

Agency Request	0.00	15,432,100	0	0	15,432,100
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The Governor's recommendation reflects updated offender forecasts and bed utilization estimates.

Governor's Recommendation	0.00	14,540,800	0	0	14,540,800
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FY 2020 Total Appropriation					
Agency Request	0.00	42,887,800	0	0	42,887,800
Governor's Recommendation	0.00	41,996,500	0	0	41,996,500

FY 2021 Base					
Agency Request	0.00	42,887,800	0	0	42,887,800
Governor's Recommendation	0.00	41,996,500	0	0	41,996,500

6. Population-Driven Costs

Agency Request	0.00	0	0	0	0
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The Governor's recommendation reflects updated offender forecasts and bed utilization estimates.

Governor's Recommendation	0.00	3,195,900	0	0	3,195,900
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9. County Per Diem Reduction

Agency Request	0.00	0	0	0	0
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The Governor's recommendation reflects a proposed reduction to the statutorily required per diem rate for county jails. Separate legislation will be required.

Governor's Recommendation	0.00	(1,576,300)	0	0	(1,576,300)
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2% General Fund Reduction & Exemptions

Agency Request	0.00	0	0	0	0
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The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.

Governor's Recommendation	0.00	(857,800)	0	0	(857,800)
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FY 2021 Total					
Agency Request	0.00	42,887,800	0	0	42,887,800
Governor's Recommendation	0.00	42,758,300	0	0	42,758,300

Agency Request					
Change from Original App	0.00	15,432,100	0	0	15,432,100
% Change from Original App		56.2%			56.2%
Governor's Recommendation					
Change from Original App	0.00	15,302,600	0	0	15,302,600
% Change from Original App		55.7%			55.7%

Correctional Alternative Placement

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	9,801,900	9,836,400	9,801,800	10,307,900	10,106,400
Dedicated	200,000	5,100	200,000	200,000	200,000
Total:	10,001,900	9,841,500	10,001,800	10,507,900	10,306,400
Percent Change:		(1.6%)	1.6%	5.1%	3.0%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	8,953,300	8,793,000	8,895,500	9,340,800	9,162,600
Capital Outlay	1,048,600	1,048,500	1,106,300	1,167,100	1,143,800
Total:	10,001,900	9,841,500	10,001,800	10,507,900	10,306,400

Division Description

The 432-bed Correctional Alternative Placement Program (CAPP) is a privately built, owned, and operated treatment facility that provides intensive residential substance abuse and cognitive programming for parole violators, reentry offenders, and retained jurisdiction offenders. This program helps probation and parole officers more effectively manage their offenders and help improve the transition from prison to the community.

Funding for CAPP was approved in 2006, but the change in governors and subsequent changes in directors slowed progress on the request for proposal. The contractor proposed a capital lease that would allow the state to own the building at the end of the contract. According to the department, this lease-purchase saves the state money compared to a straight lease throughout the life of the contract. The main savings come from federal income tax avoidance in the financing, as these savings are being passed through to the state. It should also be noted that, had the state opted to build this facility through municipal bonding, the state's cost would have been even less.

The Legislature opted into the capital lease arrangement with the passage of SCR124 of 2008. This granted the Board of Correction and the Division of Public Works authority to enter into a lease-purchase agreement for the CAPP facility with Management and Training Corporation and MTC Corrections Holding, LLC, for a maximum cost of \$50,416,900 over the twenty-year period of the lease-purchase agreement. The groundbreaking ceremony was held Friday, July 18, 2008, on the sited property at Pleasant Valley and Kuna-Mora Road south of Boise. This facility was completed and operational in July of 2010.

The facility provides reentry and diversionary programming to help offenders with substance abuse or cognitive issues before being released in the community. This is an intensive programming facility that provides full-time program participation to the offenders housed there. Reentry offenders move to CAPP from other facilities to receive a 120-day, intensive reentry program that includes multiple cognitive and substance abuse programs. Parole violators receive a 90-day intensive cognitive and substance abuse program to divert them from returning to prison, with successful participants generally reinstated to parole. Retained jurisdiction offenders are those who are failing on probation and receive an intensive 90-day cognitive and substance abuse program. Those court retained jurisdiction offenders that successfully complete the CAPP program are generally placed on probation.

Correctional Alternative Placement

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	9,801,800	10,001,800	0.00	9,801,800	10,001,800
1. Population-Driven Costs	0.00	277,000	277,000	0.00	265,600	265,600
2. No-Touch Kosher Meals	0.00	55,700	55,700	0.00	55,700	55,700
FY 2020 Total Appropriation	0.00	10,134,500	10,334,500	0.00	10,123,100	10,323,100
Removal of Onetime Expenditures	0.00	(55,700)	(55,700)	0.00	(55,700)	(55,700)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2021 Base	0.00	10,078,800	10,278,800	0.00	10,067,400	10,267,400
6. Population-Driven Costs	0.00	229,100	229,100	0.00	240,500	240,500
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(201,500)	(201,500)
FY 2021 Total	0.00	10,307,900	10,507,900	0.00	10,106,400	10,306,400
Change from Original Appropriation	0.00	506,100	506,100	0.00	304,600	304,600
% Change from Original Appropriation		5.2%	5.1%		3.1%	3.0%

Correctional Alternative Placement

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature did not fund any line items for FY 2020.					
	0.00	9,801,800	200,000	0	10,001,800

1. Population-Driven Costs

This adjustment would align the department's FY 2020 Correctional Alternative Placement budget with updated offender forecasts and bed utilization estimates. As of October 25, 2019, the department estimated the following costs: \$7,561,162 for per diem (average of \$50.27 per inmate per day for the first 388 inmates and \$29.08 for inmates in excess of 388); \$2,517,670 for financing and service rent; and \$200,000 for maintenance reserve, for a total FY 2020 cost of \$10,278,832. The department currently has an FY 2020 base appropriation of \$10,001,800 for these costs, leaving a deficiency of \$277,032. These initial estimates fluctuate on a month-to-month basis as bed counts are updated. Thus, by the time the budget is set for this division, the actual amount needed (or not needed) may differ from the amount listed here.

Agency Request	0.00	277,000	0	0	277,000
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The Governor's recommendation reflects updated offender forecasts and bed utilization estimates.

Governor's Recommendation	0.00	265,600	0	0	265,600
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2. No-Touch Kosher Meals

The department requests \$55,700 in onetime operating expenditures from the General Fund to pay for a common fare no-touch menu, as ordered by the court in the Bill Bartlett et al. v. Henry Atencio et al. (Bartlett) court case, at the Correctional Alternative Placement (CAP) facility. On May 3, 2017, the plaintiffs filed a complaint alleging in relevant part that, by failing to accommodate the plaintiffs' religious dietary needs related to kosher meals, the department violated their rights under the Free Exercise Clause of the First Amendment, as incorporated against the State of Idaho under the Fourteenth Amendment. On August 11, 2017, the parties stipulated to an Order of Partial Dismissal with Retained Jurisdiction, which provided that the relevant claims for relief would be dismissed pursuant to a settlement agreement regarding those claims. The settlement agreement provided that the department would begin providing a common fare no-touch menu no later than November 1, 2017. The common fare no-touch menu consists of at least 19 varieties of pre-packaged and individually wrapped frozen meals that are kosher certified. The department was appropriated a total of \$688,100 ongoing from the General Fund in FY 2019 to pay for the meals in the state-operated facilities. However, this funding did not cover these meals at the private CAP facility. The department has since began negotiating a contract amendment with the CAP contractor to pay for the cost of these meals at CAP in excess of \$25,000. Every January, the department will review these specific food costs and pay the contractor in arrears on a onetime basis.

Agency Request	0.00	55,700	0	0	55,700
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Governor's Recommendation	0.00	55,700	0	0	55,700
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FY 2020 Total Appropriation

Agency Request	0.00	10,134,500	200,000	0	10,334,500
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Governor's Recommendation	0.00	10,123,100	200,000	0	10,323,100
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Removal of Onetime Expenditures

This decision unit removes the onetime supplemental FY 2020 appropriation for no-touch kosher meals.

Agency Request	0.00	(55,700)	0	0	(55,700)
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Governor's Recommendation	0.00	(55,700)	0	0	(55,700)
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Base Adjustments

This decision unit transfers \$60,800 in General Fund operating expenditures to capital outlay to align the appropriation with the actual use and expenditure of the funds (lease purchase principal payment).

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2021 Base

Agency Request	0.00	10,078,800	200,000	0	10,278,800
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Governor's Recommendation	0.00	10,067,400	200,000	0	10,267,400
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Correctional Alternative Placement

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Population-Driven Costs					
<p>This decision unit would align the department's FY 2021 Correctional Alternative Placement budget with updated offender forecasts and bed utilization estimates. As of October 25, 2019, the department estimated the following costs: \$7,768,187 for per diem (expected to increase from \$50.38 per inmate per day to \$51.89 for the first 388 inmates; and from \$29.14 per inmate per day to \$30.01 for inmates in excess of 388); \$2,539,675 for financing and service rent; and \$200,000 for maintenance reserve, for a total FY 2021 cost of \$10,507,862. Assuming the supplemental requests, above, are funded, the department will have an FY 2021 base appropriation of \$10,278,800 for these costs, leaving a deficiency of \$229,062. These initial estimates fluctuate on a month-to-month basis as bed counts are updated. Thus, by the time the budget is set for this division, the actual amount needed (or not needed) may differ from the amount listed here.</p>					
Agency Request	0.00	229,100	0	0	229,100
<i>The Governor's recommendation reflects updated offender forecasts and bed utilization estimates.</i>					
Governor's Recommendation	0.00	240,500	0	0	240,500
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i></p>					
Governor's Recommendation	0.00	(201,500)	0	0	(201,500)
FY 2021 Total					
Agency Request	0.00	10,307,900	200,000	0	10,507,900
Governor's Recommendation	0.00	10,106,400	200,000	0	10,306,400
Agency Request					
Change from Original App	0.00	506,100	0	0	506,100
% Change from Original App		5.2%	0.0%		5.1%
Governor's Recommendation					
Change from Original App	0.00	304,600	0	0	304,600
% Change from Original App		3.1%	0.0%		3.0%

Community Corrections

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Community Supervision	28,101,300	27,040,300	30,728,700	37,425,300	36,304,000
Community Reentry Centers	6,032,400	5,889,900	6,205,200	9,533,300	9,329,800
Total:	34,133,700	32,930,200	36,933,900	46,958,600	45,633,800
BY FUND CATEGORY					
General	23,394,700	22,397,300	25,987,800	32,967,800	31,844,000
Dedicated	10,176,500	10,179,700	10,453,500	12,606,000	12,416,600
Federal	562,500	353,200	492,600	1,384,800	1,373,200
Total:	34,133,700	32,930,200	36,933,900	46,958,600	45,633,800
Percent Change:		(3.5%)	12.2%	27.1%	23.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	28,141,300	26,892,100	30,104,700	32,651,200	31,373,600
Operating Expenditures	5,734,600	5,170,600	6,159,000	12,140,600	12,093,400
Capital Outlay	257,800	724,600	670,200	1,307,100	1,307,100
Trustee/Benefit	0	142,900	0	859,700	859,700
Total:	34,133,700	32,930,200	36,933,900	46,958,600	45,633,800
Full-Time Positions (FTP)	417.35	417.35	436.35	459.35	459.35

Division Description

Community Corrections includes the supervision of probationers and parolees (Community Supervision Program) and the operation of community reentry centers throughout the state (Community Reentry Centers Program).

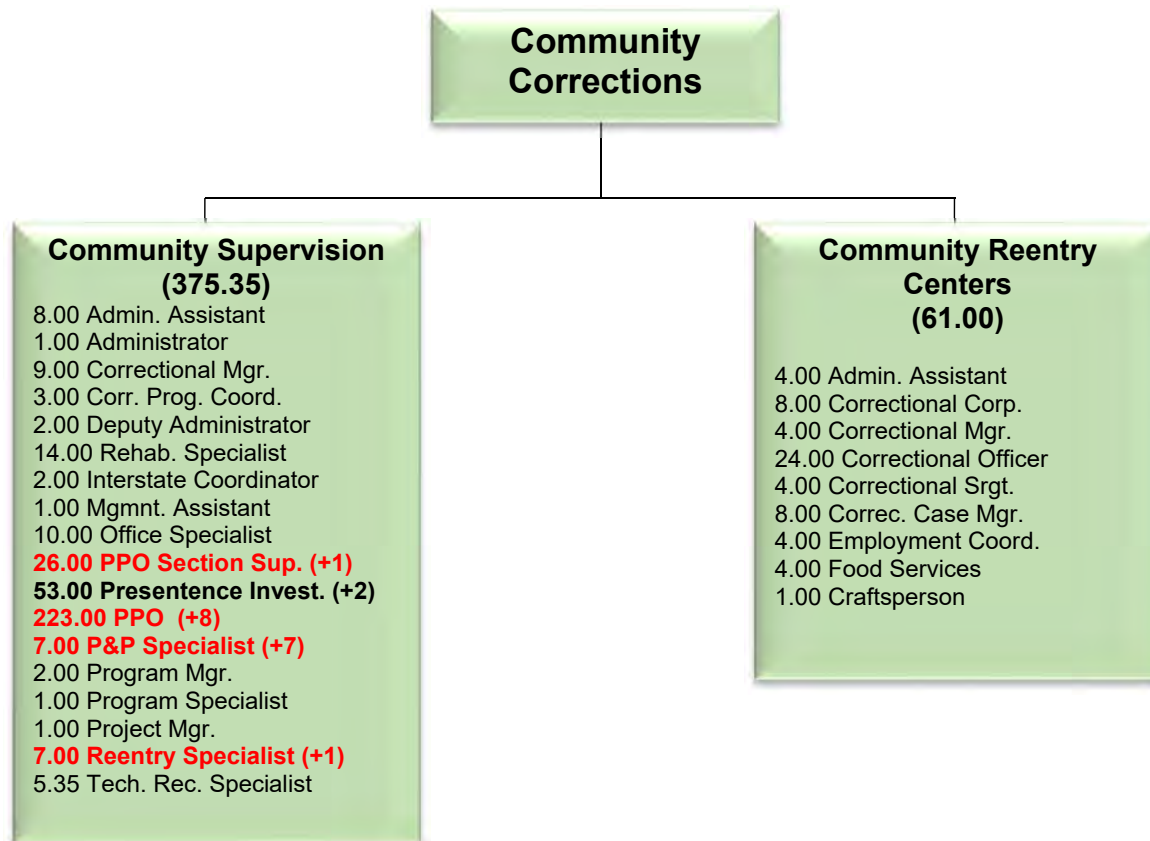
Parole and probation officers and presentence investigators work out of regional offices located in each of the seven judicial districts. Officers have the responsibility of supervising all probationers and parolees. Probationers are persons with a court sentence that does not involve confinement but does impose conditions. Parolees are offenders who have served a portion of their sentence in an institution and are selected for release by the Commission of Pardons and Parole while under the continued custody of the state.

Residents of the community reentry centers in Boise (x2), Nampa, and Idaho Falls are required to maintain employment. The program provides community services, employment counseling, and individual and family counseling.

Community Corrections Agency Profile

Analyst: Hoskins

Organizational Chart



436.35 FTP

Performance Report:
N/A

Audit(s):
N/A

Community Corrections

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	436.35	25,987,800	36,933,900	436.35	25,987,800	36,933,900
Sick Leave Rate Reduction	0.00	0	0	0.00	(50,100)	(66,000)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(50,000)	(50,000)
FY 2020 Total Appropriation	436.35	25,987,800	36,933,900	436.35	25,887,700	36,817,900
Noncognizable Funds and Transfers	1.00	0	0	1.00	0	0
FY 2020 Estimated Expenditures	437.35	25,987,800	36,933,900	437.35	25,887,700	36,817,900
Removal of Onetime Expenditures	(17.00)	(1,828,800)	(2,030,900)	(17.00)	(1,828,800)	(2,030,900)
Base Adjustments	(1.00)	(56,800)	(56,800)	(1.00)	(56,800)	(56,800)
Restore Ongoing Rescissions	0.00	0	0	0.00	100,100	116,000
FY 2021 Base	419.35	24,102,200	34,846,200	419.35	24,102,200	34,846,200
Benefit Costs	0.00	645,700	861,000	0.00	(141,600)	(187,100)
Inflationary Adjustments	0.00	28,000	28,000	0.00	28,000	28,000
Replacement Items	0.00	0	1,086,500	0.00	0	1,086,500
Statewide Cost Allocation	0.00	12,500	14,200	0.00	12,500	14,200
Change in Employee Compensation	0.00	182,000	242,700	0.00	360,200	480,700
FY 2021 Program Maintenance	419.35	24,970,400	37,078,600	419.35	24,361,300	36,268,500
1. Community Interventions	0.00	4,562,500	5,939,000	0.00	4,562,500	5,939,000
2. Twin Falls CRC Operations	23.00	2,261,500	2,767,600	23.00	2,238,200	2,744,300
7. Probation and Parole Staff	17.00	1,173,400	1,173,400	17.00	1,164,100	1,164,100
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(482,100)	(482,100)
FY 2021 Total	459.35	32,967,800	46,958,600	459.35	31,844,000	45,633,800
Change from Original Appropriation	23.00	6,980,000	10,024,700	23.00	5,856,200	8,699,900
% Change from Original Appropriation		26.9%	27.1%		22.5%	23.6%

Community Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded four line items for FY 2020: These included \$85,800 for correctional officer entry-level pay; 17.00 FTP and \$1,465,900 for probation and parole staff; 2.00 FTP and \$140,200 for presentence investigators; and \$300,000 for electronic monitoring.					
	436.35	25,987,800	10,453,500	492,600	36,933,900
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(50,100)	(15,000)	(900)	(66,000)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(50,000)	0	0	(50,000)
FY 2020 Total Appropriation					
Agency Request	436.35	25,987,800	10,453,500	492,600	36,933,900
Governor's Recommendation	436.35	25,887,700	10,438,500	491,700	36,817,900
Noncognizable Funds and Transfers					
Current year expenditure adjustments include the net-zero reallocation of 1.00 unfunded FTP from the Federal Grant Fund in Prisons Administration (State Prisons) to the Inmate Labor Fund in Community Reentry Centers (Community Corrections) using existing appropriation from the dedicated fund.					
Agency Request	1.00	0	0	0	0
Governor's Recommendation	1.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	437.35	25,987,800	10,453,500	492,600	36,933,900
Governor's Recommendation	437.35	25,887,700	10,438,500	491,700	36,817,900
Removal of Onetime Expenditures					
This decision unit removes amounts appropriated in FY 2020 for replacement items and onetime portions of line items (probation and parole officers, presentence investigators).					
Agency Request	(17.00)	(1,828,800)	(202,100)	0	(2,030,900)
Governor's Recommendation	(17.00)	(1,828,800)	(202,100)	0	(2,030,900)
Base Adjustments					
Ongoing base adjustments include the net-zero reallocation of 27.00 FTP and associated personnel costs among programs in order to align the appropriation with agency needs. The FTP to be reallocated department-wide include a chief of staff, a clinical supervisor, 16 correctional case managers, two correctional officers, three food service officers, three food service supervisors, and one technical records specialist. In this division, the adjustment nets to a decrease of 1.00 FTP and \$56,800 in personnel costs.					
Agency Request	(1.00)	(56,800)	0	0	(56,800)
Governor's Recommendation	(1.00)	(56,800)	0	0	(56,800)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	100,100	15,000	900	116,000
FY 2021 Base					
Agency Request	419.35	24,102,200	10,251,400	492,600	34,846,200
Governor's Recommendation	419.35	24,102,200	10,251,400	492,600	34,846,200

Community Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	645,700	202,800	12,500	861,000
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(141,600)	(43,100)	(2,400)	(187,100)
Inflationary Adjustments					
The department's request for general inflation includes \$28,000 in ongoing operating expenditures from the General Fund for a 2.5% increase in food and dietary costs, as projected by the USDA.					
Agency Request	0.00	28,000	0	0	28,000
Governor's Recommendation	0.00	28,000	0	0	28,000
Replacement Items					
Requested replacement items include: \$50,400 for ballistic equipment; \$6,000 for cameras; \$4,500 for computer equipment; \$9,000 for door equipment; \$28,800 for HVAC equipment; \$11,400 for kitchen equipment; \$3,000 for laundry equipment; \$17,400 for mattresses; \$50,400 for office equipment; \$52,600 for radios; \$5,000 for remodeling; \$286,600 for ten sedans; \$50,400 for sprinklers; \$84,500 for three SUVs; and \$426,500 for 16 vans. Of the total amount requested, \$593,600 is from the dedicated Inmate Labor Fund, \$294,900 is from the dedicated Parolee Supervision Fund, and \$198,000 is from the dedicated Miscellaneous Revenue Fund.					
Agency Request	0.00	0	1,086,500	0	1,086,500
Governor's Recommendation	0.00	0	1,086,500	0	1,086,500
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$14,200.					
Agency Request	0.00	12,500	1,700	0	14,200
Governor's Recommendation	0.00	12,500	1,700	0	14,200
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	182,000	57,500	3,200	242,700
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 3% and includes \$400 for that purpose.</i>					
Governor's Recommendation	0.00	360,200	114,000	6,500	480,700
FY 2021 Program Maintenance					
Agency Request	419.35	24,970,400	11,599,900	508,300	37,078,600
Governor's Recommendation	419.35	24,361,300	11,410,500	496,700	36,268,500

Community Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Community Interventions				Community Supervision	

The department requests \$5,939,000 to implement a four-part community intervention plan aimed at reducing the recidivism of probationers and parolees. Of the total amount requested \$4,562,500 is in ongoing operating expenditures from the General Fund for Community Connection Centers; \$250,000 is in ongoing operating expenditures from the dedicated Parolee Supervision Fund for transitional housing funding; \$250,000 is in onetime operating expenditures from the dedicated Parolee Supervision Fund for a pilot drug testing program in north Idaho; and \$16,800 in onetime operating expenditures and \$859,700 in onetime trustee and benefit payments from the Federal Grant Fund are for an Innovations in Supervision federal grant.

According to the department, approximately 75% of offenders entering prison on new term sentences are those who have failed on probation, parole, or riders. This has contributed to the shortage of prison beds, due to admissions outpacing releases by approximately 60 per month. The department believes it must focus on providing additional tools to probation and parole staff so they can more effectively intervene and support the supervised high-risk population. To that end, the department seeks to implement a four-part community intervention plan as follows:

Community Connection Centers (CCCs): Using ongoing General Fund moneys the department would contract with a private provider for facilities, staff, and programming for the high-risk supervised population. In an outpatient setting, approximately 2,000 probationers and parolees per year would receive evidence-based cognitive-behavioral treatment, substance abuse treatment, education, employment readiness services, and drug testing. In the long-term, the department foresees implementing a residential component with 400 beds statewide to be used as an alternative to prison for parole violators, similar to community reentry centers. The cost of this long-term residential component is currently being evaluated.

Transitional Housing: Using ongoing dedicated funds from the Parolee Supervision Fund, the department would assist with the initial housing costs (30 to 60 days) of parolees, which can afford them time to secure employment and other suitable housing. At the cost of \$450 per month, the department could provide an additional 555 parolees with 30 days of transitional housing per year. Currently the department has a base appropriation of \$400,000 for such services, enough to provide approximately 888 parolees with 30 days of transitional housing.

Drug Testing: Using onetime dedicated funds from the Parolee Supervision Fund, the department would contract for the collection and urinalysis testing for offenders in Districts 1 and 7 as a pilot program. Currently, probation and parole officers (PPOs) are tasked with the collection of urine samples for drug testing. According to the department, sample collection does not need to be performed by a certified officer and doing so takes away valuable time that could be better spent affecting positive changes in offender behavior. Contracting drug testing, therefore, could enable officers to spend more quality time influencing offender change and reducing recidivism rates.

Innovations in Supervision Grant: Using onetime federal funds, the department would develop, pilot, and implement a dosage probation model in District 5 using information, resources, training, and technical assistance from the Bureau of Justice Assistance. The goal is to reduce recidivism by aligning intervention dosage and intensity with individual risk and needs and ensuring access to adequate intervention hours using a team comprised of courts, corrections, prosecutors, and treatment staff.

Agency Request	0.00	4,562,500	500,000	876,500	5,939,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>4,562,500</i>	<i>500,000</i>	<i>876,500</i>	<i>5,939,000</i>

Community Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Twin Falls CRC Operations		Community Reentry Centers			
The department requests 23.00 FTP and \$2,767,600 to begin operating the newly-acquired, 160-bed Twin Falls Community Reentry Center (CRC). Of the total amount requested, \$1,455,900 in ongoing personnel costs from the General Fund is for the salary and benefits of 1.00 correctional manager, 2.00 administrative assistants, 2.00 correctional corporals, 8.00 correctional officers, 1.00 correctional sergeant, 3.00 case managers, 1.00 employment coordinator, 1.00 food service officer, 3.00 technical records specialists, and 1.00 program coordinator; \$435,300 in onetime operating expenditures from the General Fund is for radios, mobile devices, office equipment, computer equipment, correctional furniture, and correctional appliances; \$370,300 in onetime capital outlay from the General Fund is for ten vans, two sedans, one truck, and one tractor; and \$506,100 in ongoing operating expenditures from the Inmate Labor Fund is for routine maintenance and operations (e.g., telephone, postage, printing, office supplies, employee development and travel costs, employee uniforms, computer equipment, inmate food, clothing, personal care, laundry, housekeeping and janitorial supplies, utilities, recreational supplies, facility insurance, vehicle insurance, fuel, and maintenance). The Division of Public Works was appropriated \$9,114,200 from the Permanent Building Fund in FY 2019 to acquire and/or renovate a space for a new CRC in Twin Falls. The department expects the space to be renovated and ready for occupancy by September of 2020.					
Agency Request	23.00	2,261,500	506,100	0	2,767,600
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	23.00	2,238,200	506,100	0	2,744,300
7. Probation and Parole Staff		Community Supervision, Community Reentry Centers			
This line item request is for 17.00 FTP and \$1,173,400 ongoing from the General Fund for probation and parole staff. For FY 2020, the department requested 34.00 FTP and \$3,207,300 for 34.00 probation and parole officers (PPOs) and associated personnel costs, operating expenditures, and capital outlay. Ultimately, the Legislature appropriated 17.00 FTP and \$1,465,900 from the General Fund. However, the Legislature required that 7.00 of the 17.00 FTP be non-POST certified personnel to perform functions such as urinalysis, fee collection, data entry, bank caseload supervision, and other administrative tasks. Further, the Legislature provided discretion to the department in how it would use the funds by appropriating them on a onetime basis, with the expectation that the department would submit a plan on how it would implement the appropriation going forward. The Legislature's intent was to review the plan before making the appropriation ongoing.					
Along with its FY 2021 budget request, the department submitted the required implementation plan, which details how the department will fill the 17.00 new FTP. First, the department created a new classification called "probation and parole specialist" (PPS) and dedicated 7.00 PPSs to aid the PPOs in completing time-intensive tasks (e.g., completing paperwork to transfer supervision to another state, driving to/from jails to obtain signatures from violators, and collecting cost of supervision fees) that divert PPOs' attention from direct supervision. According to the department, the 7.00 PPS positions will be deployed strategically in a pilot test in Districts 3 and 6, allowing ratios of approximately one PPS for every ten PPOs. The department is setting up an evaluation design of these new positions to quantify the impacts that PPSs have on PPOs' workload, job satisfaction, and outcomes. Second, the department has dedicated 8.00 PPO positions to be deployed statewide based on the size of the supervised population and current staffing patterns. Last, the department converted 2.00 positions to fit the unique needs of Districts 2 and 7. The department added 1.00 PPO section supervisor in District 2 and 1.00 reentry specialist in District 7. The section supervisor will help manage PPOs while the reentry specialist will work closely with prison staff and PPOs to ensure a smooth transition for offenders from prison to parole.					
The amount requested here includes the original amount appropriated for the salary of the 17.00 FTP (\$653,800), a 1% CEC (\$6,500), health benefit costs in the amount of \$13,850 for each of the 17.00 FTP (\$235,500), variable benefits (\$159,900), and associated operating expenditures as originally appropriated (\$117,700).					
Agency Request	17.00	1,173,400	0	0	1,173,400
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	17.00	1,164,100	0	0	1,164,100

Community Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(482,100)	0	0	(482,100)
FY 2021 Total					
Agency Request	459.35	32,967,800	12,606,000	1,384,800	46,958,600
Governor's Recommendation	459.35	31,844,000	12,416,600	1,373,200	45,633,800
Agency Request					
Change from Original App	23.00	6,980,000	2,152,500	892,200	10,024,700
% Change from Original App	5.3%	26.9%	20.6%	181.1%	27.1%
Governor's Recommendation					
Change from Original App	23.00	5,856,200	1,963,100	880,600	8,699,900
% Change from Original App	5.3%	22.5%	18.8%	178.8%	23.6%

Community-Based Substance Abuse Treatment

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	7,828,300	7,712,800	6,152,800	4,482,500	4,325,600
Dedicated	2,078,100	2,078,100	1,039,000	0	0
Total:	9,906,400	9,790,900	7,191,800	4,482,500	4,325,600
Percent Change:		(1.2%)	(26.5%)	(37.7%)	(39.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,382,900	1,231,500	1,419,600	1,468,500	1,406,200
Operating Expenditures	159,100	159,100	166,800	167,500	164,200
Trustee/Benefit	8,364,400	8,400,300	5,605,400	2,846,500	2,755,200
Total:	9,906,400	9,790,900	7,191,800	4,482,500	4,325,600
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00

Division Description

It is the policy of the Idaho Department of Correction to provide treatment and education to offenders who fall within its jurisdiction. All offenders are assessed to determine their medical condition, programmatic needs, education level, and mental health. The information from these assessments is used to format a rehabilitation program to address each offender's identified risk and needs. The ultimate goal of correctional programming is to reduce recidivism. Providing opportunities for offenders to live a crime-free and drug-free lifestyle through programming accomplishes this goal and provides for safer communities.

The basis of quality treatment and education is twofold: assessments and case plans. Case plans prioritize offender needs and create a plan for accountability that can lead to successful reintegration into Idaho communities. A continuum of core programs is identified and implemented throughout the correctional system and in the community.

In the community, the department provides coordination and assessment of community-based substance use disorder treatment and recovery support services for felony offenders. It serves felony offenders who benefit from delivery of substance use disorder treatment in the community, rather than through incarceration and service delivery in a state facility. By delivering evidence-based treatment via private community providers, offenders accessing services are at a reduced risk to reoffend with a corresponding cost avoidance to the state in reduced incarceration rates.

This function was historically funded through the Education and Treatment Division, which was composed of two budgeted programs: (a) Offender Programs; and (b) Community-Based Substance Abuse Treatment. For FY 2017, however, the department requested to decentralize Offender Programs. Ultimately, the Legislature reallocated 35.00 FTP and five temporary positions, along with their associated personnel costs and operating expenditures, among other budgeted programs within the department. The department requested this decentralization because a review of its division structure and its positions in headquarters highlighted confusion in lines of communication and reporting, as well as redundancy of effort across divisional lines. Thus, the Education and Treatment Division was renamed as Community-Based Substance Abuse Treatment. It contains one budgeted program with the same name.

Community-Based Substance Abuse Treatment

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	18.00	6,152,800	7,191,800	18.00	6,152,800	7,191,800
Sick Leave Rate Reduction	0.00	0	0	0.00	(3,200)	(3,200)
FY 2020 Total Appropriation	18.00	6,152,800	7,191,800	18.00	6,149,600	7,188,600
Restore Ongoing Rescissions	0.00	0	0	0.00	3,200	3,200
FY 2021 Base	18.00	6,152,800	7,191,800	18.00	6,152,800	7,191,800
Benefit Costs	0.00	36,900	36,900	0.00	(8,900)	(8,900)
Statewide Cost Allocation	0.00	700	700	0.00	700	700
Change in Employee Compensation	0.00	12,000	12,000	0.00	23,900	23,900
FY 2021 Program Maintenance	18.00	6,202,400	7,241,400	18.00	6,168,500	7,207,500
8. Medicaid Expansion	0.00	(1,719,900)	(2,758,900)	0.00	(1,719,900)	(2,758,900)
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(123,000)	(123,000)
FY 2021 Total	18.00	4,482,500	4,482,500	18.00	4,325,600	4,325,600
Change from Original Appropriation	0.00	(1,670,300)	(2,709,300)	0.00	(1,827,200)	(2,866,200)
% Change from Original Appropriation		(27.1%)	(37.7%)		(29.7%)	(39.9%)

Community-Based Substance Abuse Treatment

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020 that included the reduction of \$2,759,000 for Medicaid expansion.					
	18.00	6,152,800	1,039,000	0	7,191,800
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(3,200)	0	0	(3,200)
FY 2020 Total Appropriation					
Agency Request	18.00	6,152,800	1,039,000	0	7,191,800
Governor's Recommendation	18.00	6,149,600	1,039,000	0	7,188,600
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	3,200	0	0	3,200
FY 2021 Base					
Agency Request	18.00	6,152,800	1,039,000	0	7,191,800
Governor's Recommendation	18.00	6,152,800	1,039,000	0	7,191,800
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	36,900	0	0	36,900
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(8,900)	0	0	(8,900)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$700.					
Agency Request	0.00	700	0	0	700
Governor's Recommendation	0.00	700	0	0	700
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	12,000	0	0	12,000
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	23,900	0	0	23,900
FY 2021 Program Maintenance					
Agency Request	18.00	6,202,400	1,039,000	0	7,241,400
Governor's Recommendation	18.00	6,168,500	1,039,000	0	7,207,500

Community-Based Substance Abuse Treatment

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Medicaid Expansion					
The department requests the ongoing reduction of \$2,758,900 for the anticipated costs of community-based substance use disorder services. The department expects that approximately 93% of probationers and parolees will be eligible for Medicaid through expansion. Of the total amount to be removed, \$1,719,900 is from the General Fund and \$1,039,000 is from the Idaho Millennium Income Fund.					
Agency Request	0.00	(1,719,900)	(1,039,000)	0	(2,758,900)
Governor's Recommendation	0.00	(1,719,900)	(1,039,000)	0	(2,758,900)
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.					
Governor's Recommendation	0.00	(123,000)	0	0	(123,000)
FY 2021 Total					
Agency Request	18.00	4,482,500	0	0	4,482,500
Governor's Recommendation	18.00	4,325,600	0	0	4,325,600
Agency Request					
Change from Original App	0.00	(1,670,300)	(1,039,000)	0	(2,709,300)
% Change from Original App	0.0%	(27.1%)	(100.0%)		(37.7%)
Governor's Recommendation					
Change from Original App	0.00	(1,827,200)	(1,039,000)	0	(2,866,200)
% Change from Original App	0.0%	(29.7%)	(100.0%)		(39.9%)

Medical Services

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	49,234,500	48,363,100	48,683,700	56,116,300	55,028,500
Dedicated	135,000	135,000	135,000	135,000	135,000
Total:	49,369,500	48,498,100	48,818,700	56,251,300	55,163,500
Percent Change:		(1.8%)	0.7%	15.2%	13.0%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	49,369,500	48,498,100	48,818,700	56,251,300	55,163,500

Division Description

The Medical Services Division accounts for costs paid to a for-profit, private medical service provider for Idaho offenders housed in state prisons, community reentry centers, and the Correctional Alternative Placement (CAP) facility. Should an offender who is housed in a county jail or in an out-of-state facility develop medical issues, that offender will be transferred to a state facility and receive treatment under the medical services contract. If the offender cannot be transferred to a state facility, the state will then pay the cost of catastrophic medical services.

Medical Services

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	48,683,700	48,818,700	0.00	48,683,700	48,818,700
1. Population-Driven Costs	0.00	4,547,100	4,547,100	0.00	4,683,300	4,683,300
3. Balla Compliance Plan	0.00	3,171,500	3,171,500	0.00	3,171,500	3,171,500
1% Onetime General Fund Reduction	0.00	0	0	0.00	(1,030,200)	(1,030,200)
FY 2020 Total Appropriation	0.00	56,402,300	56,537,300	0.00	55,508,300	55,643,300
Removal of Onetime Expenditures	0.00	(2,013,800)	(2,013,800)	0.00	(2,013,800)	(2,013,800)
Restore Ongoing Rescissions	0.00	0	0	0.00	1,030,200	1,030,200
FY 2021 Base	0.00	54,388,500	54,523,500	0.00	54,524,700	54,659,700
6. Population-Driven Costs	0.00	3,308,800	3,308,800	0.00	3,172,600	3,172,600
8. Medicaid Expansion	0.00	(1,581,000)	(1,581,000)	0.00	(1,581,000)	(1,581,000)
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(1,087,800)	(1,087,800)
FY 2021 Total	0.00	56,116,300	56,251,300	0.00	55,028,500	55,163,500
Change from Original Appropriation	0.00	7,432,600	7,432,600	0.00	6,344,800	6,344,800
% Change from Original Appropriation		15.3%	15.2%		13.0%	13.0%

Medical Services

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020: These included \$1,030,200 for PREA screenings and the reduction of \$1,581,000 for Medicaid expansion.					
	0.00	48,683,700	135,000	0	48,818,700

1. Population-Driven Costs

The department requests to increase its ongoing General Fund appropriation in Medical Services by \$4,547,100 in operating expenditures to align its FY 2020 budget with updated offender forecasts and bed utilization estimates. As of October 25, 2019, the department estimated an average daily medical count of 7,678 inmates, at the average rate of \$18.08 per inmate per day, for a total FY 2020 cost of \$50,818,826. However, the department expects to withhold approximately \$908,423 from the private, for-profit medical services provider in FY 2020 pursuant to a liquidated damages provision in the contract. This initial estimate fluctuates on a month-to-month basis as bed counts are updated. Thus, by the time the budget is set for this division, the actual amount needed may differ from the amount requested here. The department currently has \$45,363,300 in its FY 2020 base appropriation for medical per diem, which includes all ongoing funds (\$48,683,700) less \$341,400 for bandwidth (added in FY 2015) and \$2,979,000 for hepatitis-C treatment (added in FY 2018). This request reflects the difference between the appropriation and estimated cost of medical per diem.

Agency Request	0.00	4,547,100	0	0	4,547,100
<i>The Governor's recommendation reflects updated offender forecasts and bed utilization estimates.</i>					
Governor's Recommendation	0.00	4,683,300	0	0	4,683,300

3. Balla Compliance Plan

This request is for \$3,171,500 in operating expenditures from the General Fund for the department to pay its private, for-profit medical services provider to comply with the National Commission on Correctional Health Care's (NCCCHC's) audit recommendations, pursuant to court order in the Walter D. Balla et al. v. Idaho State Board of Correction (Balla) court case. In short, the audit recommendations now require the medical services provider to permit up to three health service requests (HSRs) per inmate per day (instead of one). This, in turn, required the medical services provider to hire additional staff. Of the total amount requested, \$1,878,800 is onetime to retroactively pay for the compliance costs of services provided from January of 2018 until May of 2019. Further, \$1,292,700 is ongoing to pay for such services in FY 2020 and beyond. This ongoing amount represents a \$0.46 increase in the per diem rate paid to the medical services provider. Assuming this request is funded, the \$0.46 increase in the per diem rate will be included in the contractual per diem rate for budgeting purposes.

Agency Request	0.00	3,171,500	0	0	3,171,500
Governor's Recommendation	0.00	3,171,500	0	0	3,171,500

1% Onetime General Fund Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(1,030,200)	0	0	(1,030,200)

FY 2020 Total Appropriation

Agency Request	0.00	56,402,300	135,000	0	56,537,300
Governor's Recommendation	0.00	55,508,300	135,000	0	55,643,300

Removal of Onetime Expenditures

This decision unit removes onetime amounts appropriated in FY 2020 for the PREA Screenings line item (\$135,000) and the Balla Compliance Plan supplemental (\$1,878,800), above.

Agency Request	0.00	(2,013,800)	0	0	(2,013,800)
Governor's Recommendation	0.00	(2,013,800)	0	0	(2,013,800)

Restore Ongoing Rescissions

Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	1,030,200	0	0	1,030,200

Medical Services

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Base					
Agency Request	0.00	54,388,500	135,000	0	54,523,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>54,524,700</i>	<i>135,000</i>	<i>0</i>	<i>54,659,700</i>

6. Population-Driven Costs

Ongoing operating expenditures in the amount of \$3,308,800 from the General Fund are requested to pay for contract medical services provided to offenders housed in state-operated prison facilities and the privately-operated Correctional Alternative Placement (CAP) facility in FY 2021. Beginning on January 1, 2021, the contract calls for a 3% increase in the per diem rate if certain performance standards are met and will require additional resources to cover the obligation. Assuming the ongoing per diem increase of \$0.46 attributable to the Balla Compliance Plan in supplemental appropriation request 3, above, is funded, the per diem is expected to increase from \$18.89 per inmate per day to \$19.46 per inmate per day. For Medical Services in FY 2021, the department estimates an average daily count of 7,933 inmates, at the average rate of \$19.13 per inmate per day, for a total estimated cost of \$55,381,927. However, the department expects to withhold approximately \$870,000 from the provider in FY 2021 pursuant to a liquidated damages provision in the contract. The department is expected to have a base appropriation of \$51,203,100 for medical per diem in FY 2021, assuming both supplemental requests, above, are funded. This request reflects the difference between the appropriation and estimated cost.

Agency Request	0.00	3,308,800	0	0	3,308,800
<i>The Governor's recommendation reflects updated offender forecasts and bed utilization estimates.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>3,172,600</i>	<i>0</i>	<i>0</i>	<i>3,172,600</i>

8. Medicaid Expansion

The department requests the ongoing reduction of \$1,581,000 for the anticipated reduced cost of providing medical services to inmates outside of prison facilities due to Medicaid expansion. Generally, the medical services contract requires the provider to cover all medical costs for inmates (inpatient or outpatient/serious or non-serious) in exchange for the per diem. However, there are two notable exclusions currently: hepatitis-c treatment (which is paid separate from the per diem); and insurance premiums for inmates working in the community in the department's Special Projects Program (which is paid from its operating budget). With Medicaid expansion, the provider will be responsible for fewer inpatient services, thereby reducing the per diem rate.

Agency Request	0.00	(1,581,000)	0	0	(1,581,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(1,581,000)</i>	<i>0</i>	<i>0</i>	<i>(1,581,000)</i>

2% General Fund Reduction & Exemptions

Agency Request 0.00 0 0 0 0

The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(1,087,800)</i>	<i>0</i>	<i>0</i>	<i>(1,087,800)</i>
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FY 2021 Total					
Agency Request	0.00	56,116,300	135,000	0	56,251,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>55,028,500</i>	<i>135,000</i>	<i>0</i>	<i>55,163,500</i>

Agency Request					
Change from Original App	0.00	7,432,600	0	0	7,432,600
% Change from Original App		15.3%	0.0%		15.2%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>6,344,800</i>	<i>0</i>	<i>0</i>	<i>6,344,800</i>
<i>% Change from Original App</i>		<i>13.0%</i>	<i>0.0%</i>		<i>13.0%</i>

Commission of Pardons & Parole

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	3,317,400	3,153,100	3,426,700	3,519,500	3,473,700
Dedicated	70,700	16,800	70,700	70,700	70,700
Total:	3,388,100	3,169,900	3,497,400	3,590,200	3,544,400
Percent Change:		(6.4%)	10.3%	2.7%	1.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,721,400	2,566,900	2,789,000	2,891,800	2,763,000
Operating Expenditures	666,700	603,000	708,400	698,400	781,400
Total:	3,388,100	3,169,900	3,497,400	3,590,200	3,544,400
Full-Time Positions (FTP)	37.00	37.00	37.00	37.00	37.00

Division Description

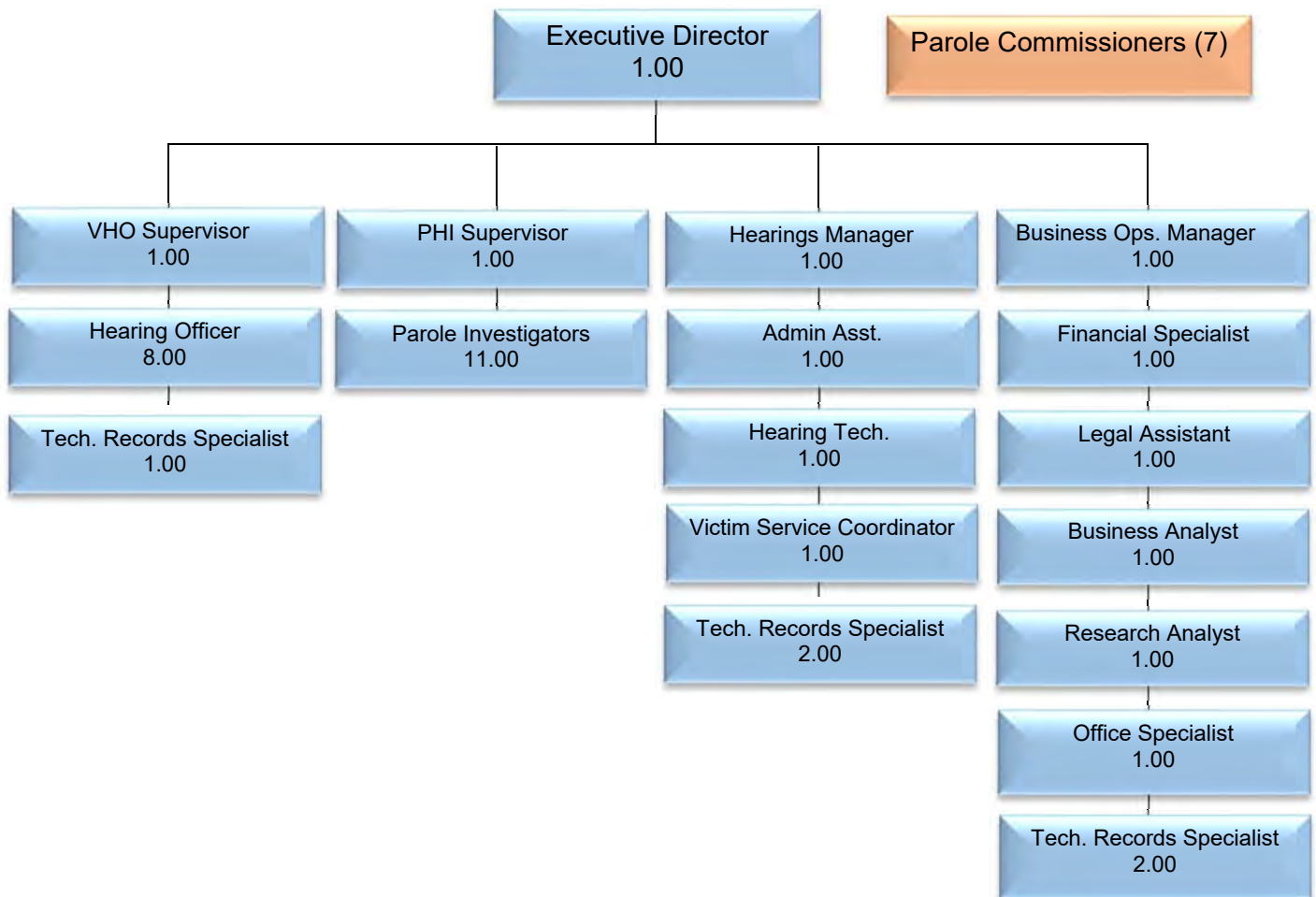
The Idaho Commission of Pardons and Parole is charged with the responsibility for parole (inmates selected for release by the commission after serving at least the minimum portion of their sentence), commutation (modification of an offender's sentence), and pardon (forgiveness of a sentence). The commission's goal is to provide the highest degree of protection to the community while providing offenders the opportunity to become responsible members of society. The seven commission members are appointed by the Governor to three-year terms and are subject to confirmation by the Idaho Senate.

Commission of Pardons & Parole

Agency Profile

Analyst: Hoskins

Organizational Chart



37.00 FTP

5.00 Vacant as of November 1, 2019

Performance Report:

<https://dfm.idaho.gov/publications/bb/perfreport/>

Audit(s):

<https://legislature.idaho.gov/lso/audit/management-followup/>

Commission of Pardons & Parole

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	37.00	3,426,700	3,497,400	37.00	3,426,700	3,497,400
Sick Leave Rate Reduction	0.00	0	0	0.00	(6,200)	(6,200)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(34,300)	(34,300)
FY 2020 Total Appropriation	37.00	3,426,700	3,497,400	37.00	3,386,200	3,456,900
Removal of Onetime Expenditures	0.00	(20,000)	(20,000)	0.00	(20,000)	(20,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	40,500	40,500
FY 2021 Base	37.00	3,406,700	3,477,400	37.00	3,406,700	3,477,400
Benefit Costs	0.00	79,100	79,100	0.00	(13,600)	(13,600)
Inflationary Adjustments	0.00	7,600	7,600	0.00	7,600	7,600
Statewide Cost Allocation	0.00	2,400	2,400	0.00	2,400	2,400
Change in Employee Compensation	0.00	23,700	23,700	0.00	43,400	43,400
FY 2021 Program Maintenance	37.00	3,519,500	3,590,200	37.00	3,446,500	3,517,200
OITS 1 – Operating Costs	0.00	0	0	0.00	500	500
OITS 2 – Servers and Licensing	0.00	0	0	0.00	15,400	15,400
OITS 3 – Agency Tech Consolidation, Phase II	0.00	0	0	0.00	79,500	79,500
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(68,200)	(68,200)
FY 2021 Total	37.00	3,519,500	3,590,200	37.00	3,473,700	3,544,400
Change from Original Appropriation	0.00	92,800	92,800	0.00	47,000	47,000
% Change from Original Appropriation		2.7%	2.7%		1.4%	1.3%

Commission of Pardons & Parole

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020: These included \$20,000 for parole instrument validation and \$9,500 for IT consulting.					
	37.00	3,426,700	70,700	0	3,497,400
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(6,200)	0	0	(6,200)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(34,300)	0	0	(34,300)
FY 2020 Total Appropriation					
Agency Request	37.00	3,426,700	70,700	0	3,497,400
Governor's Recommendation	37.00	3,386,200	70,700	0	3,456,900
Removal of Onetime Expenditures					
This decision unit removes the onetime amount appropriated in FY 2020 for line item 1 (Parole Validation Instrument).					
Agency Request	0.00	(20,000)	0	0	(20,000)
Governor's Recommendation	0.00	(20,000)	0	0	(20,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	40,500	0	0	40,500
FY 2021 Base					
Agency Request	37.00	3,406,700	70,700	0	3,477,400
Governor's Recommendation	37.00	3,406,700	70,700	0	3,477,400
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	79,100	0	0	79,100
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(13,600)	0	0	(13,600)
Inflationary Adjustments					
Contract inflation includes \$7,600 for office space lease costs. The commission currently has a base appropriation of \$246,000 for its office space lease.					
Agency Request	0.00	7,600	0	0	7,600
Governor's Recommendation	0.00	7,600	0	0	7,600

Commission of Pardons & Parole

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$200 and State Controller fees will increase by \$2,200, for a net increase of \$2,400.					
Agency Request	0.00	2,400	0	0	2,400
Governor's Recommendation	0.00	2,400	0	0	2,400
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	23,700	0	0	23,700
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 3% and includes \$100 for that purpose.</i>					
Governor's Recommendation	0.00	43,400	0	0	43,400
FY 2021 Program Maintenance					
Agency Request	37.00	3,519,500	70,700	0	3,590,200
Governor's Recommendation	37.00	3,446,500	70,700	0	3,517,200
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	500	0	0	500
OITS 2 – Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	15,400	0	0	15,400
OITS 3 – Agency Tech Consolidation, Phase II					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends Phase II of the consolidation of technology services in specific agencies.</i>					
Governor's Recommendation	0.00	79,500	0	0	79,500
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(68,200)	0	0	(68,200)
FY 2021 Total					
Agency Request	37.00	3,519,500	70,700	0	3,590,200
Governor's Recommendation	37.00	3,473,700	70,700	0	3,544,400
Agency Request					
Change from Original App	0.00	92,800	0	0	92,800
% Change from Original App	0.0%	2.7%	0.0%		2.7%
Governor's Recommendation					
Change from Original App	0.00	47,000	0	0	47,000
% Change from Original App	0.0%	1.4%	0.0%		1.3%

Idaho Legislative Budget Book

Judicial Branch

2020 Legislative Session

Court Operations	3 - 57
Guardian Ad Litem Program	3 - 65
Judicial Council	3 - 69

Judicial Branch

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY DIVISION					
Court Operations	72,501,900	69,904,400	72,599,700	73,190,900	72,584,600
Guardian Ad Litem Program	1,109,200	1,108,400	1,179,200	1,584,600	1,584,400
Judicial Council	130,800	108,500	130,800	130,800	130,800
Total:	73,741,900	71,121,300	73,909,700	74,906,300	74,299,800
BY FUND CATEGORY					
General	47,055,600	46,863,700	50,334,900	51,077,800	50,627,600
Dedicated	24,798,400	23,585,400	21,676,600	21,921,300	21,769,800
Federal	1,887,900	672,200	1,898,200	1,907,200	1,902,400
Total:	73,741,900	71,121,300	73,909,700	74,906,300	74,299,800
Percent Change:		(3.6%)	3.9%	1.3%	0.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	49,128,800	46,877,500	51,870,400	54,311,000	53,704,500
Operating Expenditures	11,252,900	14,533,700	11,234,600	11,190,200	11,190,200
Capital Outlay	7,000,500	3,263,400	3,640,000	3,348,300	3,348,300
Trustee/Benefit	6,359,700	6,446,700	7,164,700	6,056,800	6,056,800
Total:	73,741,900	71,121,300	73,909,700	74,906,300	74,299,800
Full-Time Positions (FTP)	353.00	353.00	362.00	371.00	371.00

Department Description

Idaho's Judicial Branch is a unified court system in which all state courts are administered and supervised by the Idaho Supreme Court. The Supreme Court establishes statewide rules and policies for the operation of its functions and that of the district courts. It is divided into seven judicial districts, each encompassing four to ten counties. This regional structure is designed to delegate authority to the judicial districts and to ensure their participation in policy decisions while maintaining uniform, statewide rules and procedures.

For budgeting purposes, the Judicial Branch is composed of three divisions: Court Operations, Guardian Ad Litem Program, and Judicial Council.

Judicial Branch

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	362.00	50,334,900	73,909,700	362.00	50,334,900	73,909,700
Rescissions						
Court Operations						
Rescission	0.00	0	0	0.00	(94,300)	(114,100)
Multi-Agency Decisions						
1% General Fund Reduction	0.00	0	0	0.00	(503,300)	(503,300)
FY 2020 Total Appropriation	362.00	50,334,900	73,909,700	362.00	49,737,300	73,292,300
Noncognizable Funds and Transfers	4.00	0	0	4.00	0	0
FY 2020 Estimated Expenditures	366.00	50,334,900	73,909,700	366.00	49,737,300	73,292,300
Removal of Onetime Expenditures	0.00	(1,039,600)	(1,039,600)	0.00	(1,039,600)	(1,039,600)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	597,600	617,400
FY 2021 Base	366.00	49,295,300	72,870,100	366.00	49,295,300	72,870,100
Benefit Costs	0.00	610,700	787,800	0.00	(197,400)	(250,100)
Statewide Cost Allocation	0.00	63,300	63,300	0.00	63,300	63,300
Annualizations	0.00	176,600	176,600	0.00	174,300	174,300
Change in Employee Compensation	0.00	125,500	202,100	0.00	222,800	372,900
FY 2021 Program Maintenance	366.00	50,271,400	74,099,900	366.00	49,558,300	73,230,500
Line Items						
Court Operations						
1. District 1 Judges & Court Reporter	4.00	543,600	543,600	4.00	540,900	540,900
2. Floating Court Reporter	1.00	99,200	99,200	1.00	98,900	98,900
3. Judicial CEC	0.00	268,600	268,600	0.00	534,500	534,500
4. ADA Consultant Ongoing	0.00	34,000	34,000	0.00	34,000	34,000
5. ILJLC Occupancy Costs	0.00	20,800	20,800	0.00	20,800	20,800
6. Juror Compensation Ongoing	0.00	35,000	35,000	0.00	35,000	35,000
7. Medicaid Expansion	0.00	(600,000)	(600,000)	0.00	(600,000)	(600,000)
Guardian Ad Litem Program						
8. Staff 1st, 3rd, 5th, 6th, & 7th Districts	0.00	405,200	405,200	0.00	405,200	405,200
FY 2021 Total	371.00	51,077,800	74,906,300	371.00	50,627,600	74,299,800
Chg from FY 2020 Orig Approp.	9.00	742,900	996,600	9.00	292,700	390,100
% Chg from FY 2020 Orig Approp.	2.5%	1.5%	1.3%	2.5%	0.6%	0.5%

Court Operations

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Supreme Court	9,717,800	8,156,400	10,267,600	10,490,000	10,386,400
Court of Appeals	2,261,300	2,261,300	2,322,800	2,379,400	2,351,000
District Courts	33,980,100	33,322,400	31,843,600	32,821,500	32,552,000
Magistrate Division	18,915,900	18,680,200	19,774,700	20,582,500	20,406,300
Water Adjudication	902,100	902,100	925,000	946,500	933,600
Community-Based Substance Abuse	5,542,800	5,539,100	6,284,100	4,777,200	4,773,400
Senior Judges	1,181,900	1,042,900	1,181,900	1,193,800	1,181,900
Total:	72,501,900	69,904,400	72,599,700	73,190,900	72,584,600
BY FUND CATEGORY					
General	45,815,600	45,646,800	49,024,900	49,362,400	48,912,400
Dedicated	24,798,400	23,585,400	21,676,600	21,921,300	21,769,800
Federal	1,887,900	672,200	1,898,200	1,907,200	1,902,400
Total:	72,501,900	69,904,400	72,599,700	73,190,900	72,584,600
Percent Change:		(3.6%)	3.9%	0.8%	0.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	49,110,300	46,856,900	51,851,900	54,292,300	53,686,000
Operating Expenditures	11,123,900	14,427,500	11,105,600	11,061,200	11,061,200
Capital Outlay	7,000,500	3,263,400	3,640,000	3,348,300	3,348,300
Trustee/Benefit	5,267,200	5,356,600	6,002,200	4,489,100	4,489,100
Total:	72,501,900	69,904,400	72,599,700	73,190,900	72,584,600
Full-Time Positions (FTP)	353.00	353.00	362.00	371.00	371.00

Division Description

The Court Operations Division is composed of seven budgeted programs as follows:

SUPREME COURT: The Supreme Court hears appeals from final decisions of the district courts, as well as from orders of the Public Utilities Commission (PUC) and the Industrial Commission. The court also has original jurisdiction over actions involving challenges to legislative apportionment.

DISTRICT COURTS: These courts have original jurisdiction over all civil and criminal cases, and over appeals from the magistrate courts, state agencies, and county boards.

MAGISTRATE DIVISION: Magistrate courts have jurisdiction over cases involving domestic violence, domestic relations, probate, juvenile cases, civil cases under \$10,000, felony preliminary hearings, criminal misdemeanors, and infractions.

COURT OF APPEALS: This court is assigned cases from the Idaho Supreme Court. It has jurisdiction to hear and decide all cases assigned to it by the Supreme Court, except cases invoking the Supreme Court's original jurisdiction, appeals from the Industrial Commission, PUC, tax appeals, and death penalty cases.

WATER ADJUDICATION: This program manages the process established to inventory all surface and ground water rights in the Snake River Basin (SRBA), the Coeur d'Alene-Spokane River Basin (CSRBA), and the Palouse River Basin (PRBA).

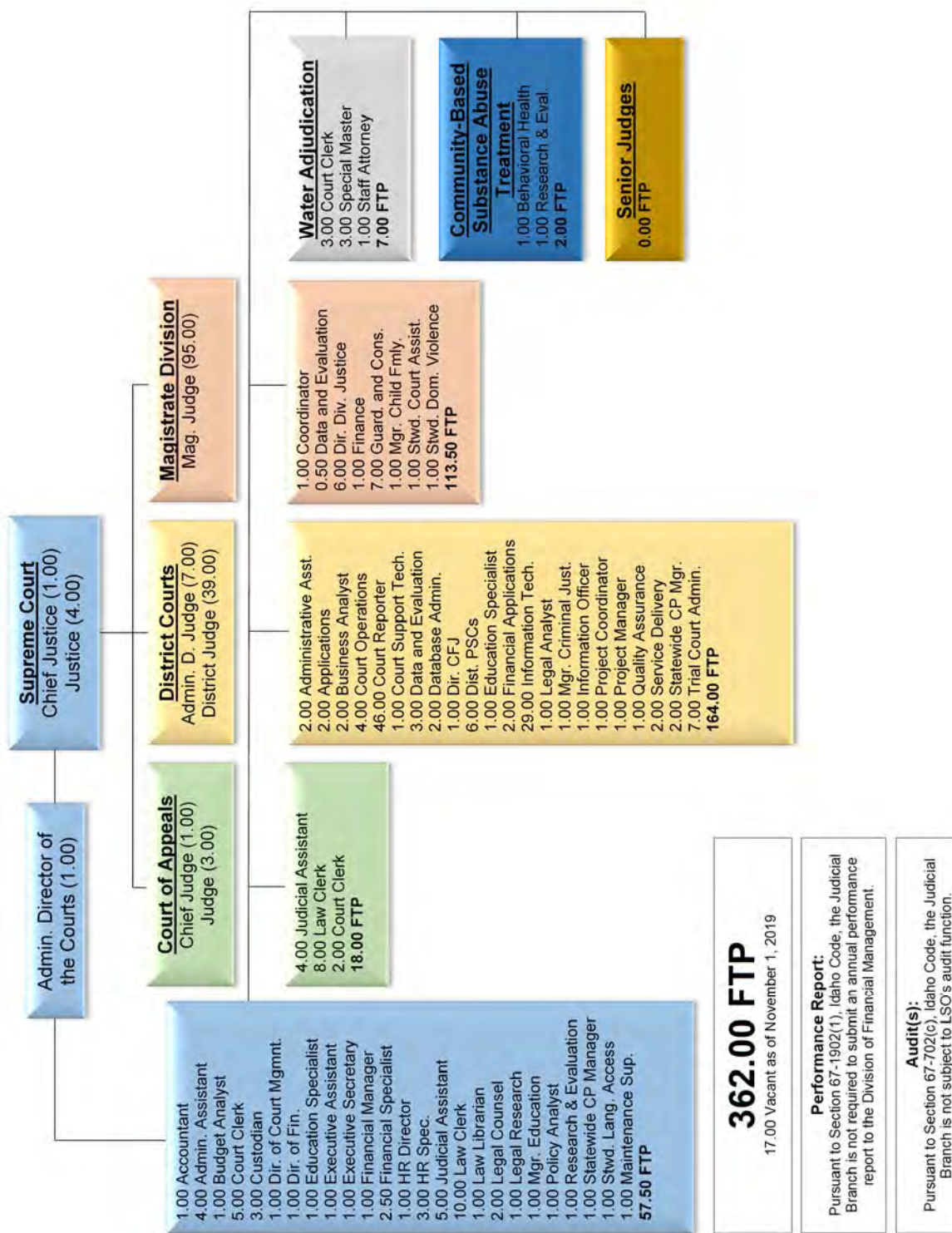
COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT: Through this program, funds are appropriated for distribution to problem-solving courts statewide.

SENIOR JUDGES: This program accounts for senior judge days separate from the agency's other activities.

Court Operations Agency Profile

Analyst: Hoskins

Organizational Chart



Court Operations

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	362.00	49,024,900	72,599,700	362.00	49,024,900	72,599,700
Sick Leave Rate Reduction	0.00	0	0	0.00	(94,300)	(114,100)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(503,300)	(503,300)
FY 2020 Total Appropriation	362.00	49,024,900	72,599,700	362.00	48,427,300	71,982,300
Noncognizable Funds and Transfers	4.00	0	0	4.00	0	0
FY 2020 Estimated Expenditures	366.00	49,024,900	72,599,700	366.00	48,427,300	71,982,300
Removal of Onetime Expenditures	0.00	(1,039,600)	(1,039,600)	0.00	(1,039,600)	(1,039,600)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	597,600	617,400
FY 2021 Base	366.00	47,985,300	71,560,100	366.00	47,985,300	71,560,100
Benefit Costs	0.00	610,700	787,800	0.00	(197,400)	(250,100)
Statewide Cost Allocation	0.00	63,300	63,300	0.00	63,300	63,300
Annualizations	0.00	176,600	176,600	0.00	174,300	174,300
Change in Employee Compensation	0.00	125,300	201,900	0.00	222,800	372,900
FY 2021 Program Maintenance	366.00	48,961,200	72,789,700	366.00	48,248,300	71,920,500
1. District 1 Judges & Court Reporter	4.00	543,600	543,600	4.00	540,900	540,900
2. Floating Court Reporter	1.00	99,200	99,200	1.00	98,900	98,900
3. Judicial CEC	0.00	268,600	268,600	0.00	534,500	534,500
4. ADA Consultant Ongoing	0.00	34,000	34,000	0.00	34,000	34,000
5. ILJLC Occupancy Costs	0.00	20,800	20,800	0.00	20,800	20,800
6. Juror Compensation Ongoing	0.00	35,000	35,000	0.00	35,000	35,000
7. Medicaid Expansion	0.00	(600,000)	(600,000)	0.00	(600,000)	(600,000)
FY 2021 Total	371.00	49,362,400	73,190,900	371.00	48,912,400	72,584,600
Change from Original Appropriation	9.00	337,500	591,200	9.00	(112,500)	(15,100)
% Change from Original Appropriation		0.7%	0.8%		(0.2%)	0.0%

Court Operations

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded 11 line items for FY 2020: These included \$340,500 for court reporter pay; \$785,000 for judicial CEC; 2.00 FTP and \$258,800 for Ada County magistrate judges; 1.00 FTP and \$109,500 for a senior financial specialist; 1.00 FTP and \$99,800 for a research and evaluation analyst; \$34,000 for an ADA consultant; 1.00 FTP and \$194,500 for a court education specialist; \$735,000 as a direct appropriation for problem-solving courts, which was offset by a corresponding reduction in the Department of Health and Welfare; \$75,000 for juror compensation; the ongoing removal and onetime replacement of \$913,100 for Medicaid expansion offsets; and 2.00 FTP and \$255,400 for a district judge and court reporter.					
	362.00	49,024,900	21,676,600	1,898,200	72,599,700
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(94,300)	(18,900)	(900)	(114,100)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(503,300)	0	0	(503,300)
FY 2020 Total Appropriation					
Agency Request	362.00	49,024,900	21,676,600	1,898,200	72,599,700
Governor's Recommendation	362.00	48,427,300	21,657,700	1,897,300	71,982,300
Noncognizable Funds and Transfers					
Current year expenditure adjustments include, first, the addition of 1.00 FTP to the General Fund for a deputy legal counsel position along with a General Fund object transfer of \$93,600 from operating expenditures to personnel costs to fund the FTP increase. Next, 0.02 FTP is shifted from the Guardianship Pilot Project Fund to the Federal Grant Fund, and \$19,900 in operating expenditures from the Federal Grant Fund is transferred to personnel costs, for a financial manager position. Also, 3.00 FTP are added to the Court Technology Fund for a financial specialist, financial application analyst, and a data analyst; and \$291,700 is transferred from capital outlay to personnel costs to fund these positions. Last, \$45,300 in operating expenditures from the Drug Court, Mental Health Court, and Family Court Services Fund is transferred from the District Courts Program to the Magistrate Division Program to align the appropriation with the actual use and expenditure of the funds.					
Agency Request	4.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	4.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	366.00	49,024,900	21,676,600	1,898,200	72,599,700
Governor's Recommendation	366.00	48,427,300	21,657,700	1,897,300	71,982,300
Removal of Onetime Expenditures					
This decision unit removes onetime amounts appropriated as line items in FY 2020 as follows: \$2,500 (senior financial specialist); \$2,500 (research and evaluation analyst); \$34,000 (ADA consultant); \$2,500 (court education specialist); \$75,000 (juror compensation); \$5,000 (district judge and court reporter); \$5,000 (magistrate judges); and \$913,100 (Medicaid expansion).					
Agency Request	0.00	(1,039,600)	0	0	(1,039,600)
Governor's Recommendation	0.00	(1,039,600)	0	0	(1,039,600)

Court Operations

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments					
Each of the current year adjustments above (Noncognizable Funds and Transfers) are restored before being requested as ongoing base adjustments for FY 2021.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	597,600	18,900	900	617,400
FY 2021 Base					
Agency Request	366.00	47,985,300	21,676,600	1,898,200	71,560,100
Governor's Recommendation	366.00	47,985,300	21,676,600	1,898,200	71,560,100
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	610,700	171,400	5,700	787,800
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(197,400)	(50,500)	(2,200)	(250,100)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$43,700 and State Controller fees will increase by \$19,600, for a net increase of \$63,300.					
Agency Request	0.00	63,300	0	0	63,300
Governor's Recommendation	0.00	63,300	0	0	63,300
Annualizations					
The Supreme Court requests \$170,400 in ongoing personnel costs and \$6,200 in ongoing operating expenditures from the General Fund to annualize the partial funding provided for the new district judge and court reporter in the Fourth Judicial District (Ada County), as well as the two new magistrate judges in the Fourth Judicial District (Ada County), in FY 2020. Only nine months' funding was provided for FY 2020 because employment did not begin until October 1, 2019, the beginning of the county fiscal year. This adjustment provides the additional appropriation necessary to fund the entire annualized amount.					
Agency Request	0.00	176,600	0	0	176,600
<i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments. This request is recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	174,300	0	0	174,300
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	125,300	73,300	3,300	201,900
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	222,800	143,700	6,400	372,900

Court Operations

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Program Maintenance					
Agency Request	366.00	48,961,200	21,921,300	1,907,200	72,789,700
Governor's Recommendation	366.00	48,248,300	21,769,800	1,902,400	71,920,500

1. District 1 Judges & Court Reporter

District Courts, Magistrate Division

The Supreme Court requests 4.00 FTP and \$543,600 from the General Fund to hire two new magistrate judges, one district judge, and one court reporter for the First Judicial District (Bonner County for district judge and court reporter; and Kootenai County for magistrate judges). Of the total amount requested, \$514,800 is in ongoing personnel costs for salary and benefits; \$18,800 is in ongoing operating expenditures for travel; and \$10,000 is in onetime operating expenditures for computer equipment.

Currently, there are 95 magistrate judges statewide, of which seven are chambered in Kootenai County and 12 are chambered in the First Judicial District. Also, there are currently 46 district judges statewide (including administrative district judges). Of the 46 district judges, six are chambered in the First Judicial District and one in Bonner County. Lastly, the Supreme Court has an appropriation for 46 court reporters, one for each district judge. The last enhancement for judges in the First Judicial District occurred in FY 2016, when the Supreme Court received an appropriation for one magistrate judge in Kootenai County; and in FY 2007, when the Supreme Court was appropriated a district judge for Kootenai County.

While the number of total case filings statewide fluctuate or even decrease, according to the Supreme Court, demands on judicial resources have increased because caseloads have become increasingly complex and felony case numbers have increased. Coupled with other challenges, such as a significant increase in self-represented litigants, non-English language access needs, and an increase in the number of problem-solving courts, shifting demographics related to the condensing of Idaho's population have further strained judicial resources. This line item would fund each of these positions for nine months, to be hired on October 1, 2020, which corresponds with the respective county fiscal year. The request would need to be annualized as a maintenance adjustment in FY 2021. Separate legislation will be required to authorize a district judge in Bonner County.

Agency Request	4.00	543,600	0	0	543,600
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Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments. This request is recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	4.00	540,900	0	0	540,900
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2. Floating Court Reporter

District Courts

This request is for 1.00 FTP and \$99,200 from the General Fund for a floating court reporter to be shared between the Third and Fourth Judicial Districts. Of the total amount requested, \$91,700 is in ongoing personnel costs for salary and benefits; \$5,000 is in ongoing operating expenditures for travel; and \$2,500 is in onetime operating expenditures for computer equipment. Pursuant to Section 1-1101, Idaho Code, court reporters are required in each district court within the state for verbatim reporting of oral proceedings. The court currently has an appropriation for 46 court reporters, one for each district judge. However, according to the court, an additional "floating" court reporter, to be shared between the Third and Fourth Judicial Districts, is necessary to accommodate the reporting of: (a) termination of parental rights cases in the magistrate courts, which have an expedited appeals process to the Supreme Court; (b) reporting for senior district judges who are hearing cases in these two districts; and (c) providing coverage when another official court reporter is unavailable.

Agency Request	1.00	99,200	0	0	99,200
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Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments. This request is recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	1.00	98,900	0	0	98,900
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Court Operations

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Judicial CEC					
Supreme Ct, Ct of Appeals, District Cts, Magistrate Division					
Commensurate with all other state employees, a 1% CEC for judicial salaries is included in the request for calculation purposes only. For judicial salaries, the Supreme Court requests a CEC percentage equal to that recommended for all other state employees. Separate legislation will be required.					
Agency Request	0.00	268,600	0	0	268,600
<i>Commensurate with other state employees, the Governor has included a 2% increase for judicial salaries.</i>					
Governor's Recommendation	0.00	534,500	0	0	534,500
4. ADA Consultant Ongoing					
Supreme Court					
This request is for \$34,000 in ongoing operating expenditures from the General Fund to hire a contracted Americans with Disabilities Act (ADA) consultant for a third year in a row. The court previously requested and received \$34,000 in General Fund operating expenditures on a onetime basis in FY 2020 and in FY 2019. The consultant will continue to assist the Idaho courts with expert technical assistance regarding the assessment of physical standards for accessibility in county courthouses around the state. More specifically, these assessments would examine the areas where court services occur; building, restroom, and parking lot access; and court websites. Title II of the ADA requires that all programs, services, and activities of state and local government be accessible to individuals with disabilities. According to the court, an ADA consultant is critical to enhancing access to the courts, whether that is physical access to courthouses or access to programs, services, and activities by individuals with disabilities. The consultant would provide expertise and in-depth knowledge of the ADA architectural standards and the legal requirements.					
Agency Request	0.00	34,000	0	0	34,000
<i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i>					
Governor's Recommendation	0.00	34,000	0	0	34,000
5. ILJLC Occupancy Costs					
Supreme Court					
The court requests \$20,800 in ongoing operating expenditures from the General Fund to pay for an increase in occupancy costs at the Idaho Law and Justice Learning Center (ILJLC). Pursuant to an MOU between the court and the University of Idaho (U of I), which provides for the joint operation of the ILJLC, the court is responsible for a portion of the occupancy costs as set by the Department of Administration. In FY 2016, when the MOU was executed, the court was appropriated \$90,000 from the General Fund to cover its portion (27%) of occupancy costs based on Capital Mall rental rates established at that time. These funds are submitted by the court to the U of I for payment to the Department of Administration on an annual basis. The MOU provides for future adjustments to the allocated costs in the same proportion based on increased occupancy costs billed by the Department of Administration. In FY 2018, the Department of Administration increased the occupancy costs from \$12/sq. ft. to \$12.44/sq. ft. In FY 2020, this rate was again increased from \$12.44/sq. ft. to \$14.77/sq. ft. If funded, the court would have a base appropriation of \$110,800 for ILJLC occupancy costs.					
Agency Request	0.00	20,800	0	0	20,800
<i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i>					
Governor's Recommendation	0.00	20,800	0	0	20,800

Court Operations

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Juror Compensation Ongoing					Supreme Court
The Supreme Court requests \$35,000 in ongoing operating expenditures from the General Fund in order to reimburse counties for lengthy juror compensation pursuant to Section 2-222, Idaho Code. The court previously received \$75,000 in General Fund operating expenditures on a onetime basis in FY 2020. H586 of 2018 amended Section 2-215, Idaho Code, to require counties to pay jurors \$50 per day for trials that exceed five days in length. The bill also created a new code section permitting counties to seek reimbursement from the Supreme Court for up to \$40 per day of lengthy juror compensation so paid. The court believes requests for reimbursements will not amount to as much as originally appropriated for FY 2020 and further states that any unused amounts will revert to the General Fund.					
Agency Request	0.00	35,000	0	0	35,000
<i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i>					
Governor's Recommendation	0.00	35,000	0	0	35,000
7. Medicaid Expansion					Community-Based Substance Abuse Treatment Services
The court requests that its ongoing General Fund trustee and benefit payments appropriation be reduced by \$600,000 to reflect the expected impact of Medicaid expansion on problem-solving court (PSC) obligations. This reduction would be in addition to the \$913,100 already removed as a base adjustment above. Following the 2019 legislative session, the court conducted a study to estimate the amount of substance use disorder services (SUDS) funding required to ensure the continuation of existing PSC services following Medicaid expansion. According to the court, this analysis estimated that approximately 58% of all PSC participants will be financially eligible to receive Medicaid benefits after expansion (this estimate excludes mental health court participants, as treatment for those participants is delivered by the Department of Health and Welfare's ACT Teams, not through SUDS funding). This 58% includes those currently eligible for Medicaid (15.5%) and those that will be eligible with the planned expansion (as currently enacted). Additionally, it is estimated that 50.2% of all outpatient treatment costs will be covered by Medicaid. Based upon this analysis, and the underlying Medicaid expansion assumptions, the court estimates that an additional \$600,000 in SUDS funding could be removed without interrupting existing PSC services.					
Agency Request	0.00	(600,000)	0	0	(600,000)
<i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i>					
Governor's Recommendation	0.00	(600,000)	0	0	(600,000)
FY 2021 Total					
Agency Request	371.00	49,362,400	21,921,300	1,907,200	73,190,900
Governor's Recommendation	371.00	48,912,400	21,769,800	1,902,400	72,584,600
Agency Request					
Change from Original App	9.00	337,500	244,700	9,000	591,200
% Change from Original App	2.5%	0.7%	1.1%	0.5%	0.8%
Governor's Recommendation					
Change from Original App	9.00	(112,500)	93,200	4,200	(15,100)
% Change from Original App	2.5%	(0.2%)	0.4%	0.2%	0.0%

Guardian Ad Litem Program

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	1,109,200	1,108,400	1,179,200	1,584,600	1,584,400
Percent Change:		(0.1%)	6.4%	34.4%	34.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	16,700	16,800	16,700	16,900	16,700
Operating Expenditures	0	1,500	0	0	0
Trustee/Benefit	1,092,500	1,090,100	1,162,500	1,567,700	1,567,700
Total:	1,109,200	1,108,400	1,179,200	1,584,600	1,584,400

Division Description

Guardian Ad Litem grants are awarded to Court Appointed Special Advocate (CASA) programs to recruit, train, and coordinate volunteers to act as court-appointed special advocates for abused, neglected, or abandoned children under the Child Protective Act.

Guardian Ad Litem Program

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	1,179,200	1,179,200	0.00	1,179,200	1,179,200
FY 2021 Base	0.00	1,179,200	1,179,200	0.00	1,179,200	1,179,200
Change in Employee Compensation	0.00	200	200	0.00	0	0
FY 2021 Program Maintenance	0.00	1,179,400	1,179,400	0.00	1,179,200	1,179,200
8. Staff 1st, 3rd, 5th, 6th, & 7th Districts	0.00	405,200	405,200	0.00	405,200	405,200
FY 2021 Total	0.00	1,584,600	1,584,600	0.00	1,584,400	1,584,400
Change from Original Appropriation	0.00	405,400	405,400	0.00	405,200	405,200
% Change from Original Appropriation		34.4%	34.4%		34.4%	34.4%

Guardian Ad Litem Program

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020: This included \$70,000 for an advocate coordinator.					
	0.00	1,179,200	0	0	1,179,200
FY 2021 Base					
Agency Request	0.00	1,179,200	0	0	1,179,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,179,200</i>	<i>0</i>	<i>0</i>	<i>1,179,200</i>
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	200	0	0	200
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2021 Program Maintenance					
Agency Request	0.00	1,179,400	0	0	1,179,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,179,200</i>	<i>0</i>	<i>0</i>	<i>1,179,200</i>

Guardian Ad Litem Program

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Staff 1st, 3rd, 5th, 6th, & 7th Districts					Guardian Ad Litem Program

On behalf of various guardian ad litem (GAL) programs statewide, the Supreme Court requests \$405,200 in ongoing trustee and benefit payments from the General Fund for various staff positions. Pursuant to Section 16-1602(22), Idaho Code, the Supreme Court is the grant administrator of funds in the GAL Account. The GAL Account consists of donations, gifts, and state funds appropriated to the Supreme Court for payment of grants to qualified recipients, such as the Court Appointed Special Advocates (CASA)/GAL Boards in the seven judicial districts. These funds are used to appoint a GAL in each Child Protective Act (CPA) proceeding involving a child under the age of 12, and in some involving children over the age of 12, as required by Section 16-1614, Idaho Code. GALs conduct independent factual investigations and advocate for the best interests of the child at each stage of CPA proceedings. Further, GALs are now involved in placement decisions made by the Department of Health and Welfare, pursuant to Section 16-1629(8), Idaho Code.

By judicial district the GAL/CASA programs request the following:

First Judicial District: \$96,000 for a full-time advocate coordinator and a full-time data and compliance manager. The advocate coordinator will supervise and assist with case management for up to 30 active advocates and six volunteer peer coordinators on 45 child protection cases for 90 children. The data and compliance manager will maintain compliance with National CASA standards.

Third Judicial District: \$230,700 for two full-time advocate coordinators, one compliance officer/program developer, one part-time trainer/volunteer administrator, and wage adjustments for current coordinators. Advocate coordinators supervise and support volunteer advocates by assisting in reporting, site visits, court appearances, and guardian training. The compliance officer/program developer will maintain compliance with National CASA standards.

Fifth Judicial District: \$40,400 for two part-time advocate coordinators to support and retain trained CASA volunteers.

Sixth Judicial District: \$17,100 for a part-time volunteer advocate coordinator who supports the work of volunteer GALs on cases to which they have been appointed. National CASA standards require a ratio of one coordinator for every 20 volunteers.

Seventh Judicial District: \$21,000 for a part-time case manager to provide advocates who represent the best interest of the abused and neglected children in the district.

Agency Request	0.00	405,200	0	0	405,200
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Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Governor's Recommendation	0.00	405,200	0	0	405,200
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FY 2021 Total					
Agency Request	0.00	1,584,600	0	0	1,584,600
Governor's Recommendation	0.00	1,584,400	0	0	1,584,400
Agency Request					
Change from Original App	0.00	405,400	0	0	405,400
% Change from Original App		34.4%			34.4%
Governor's Recommendation					
Change from Original App	0.00	405,200	0	0	405,200
% Change from Original App		34.4%			34.4%

Judicial Council

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	130,800	108,500	130,800	130,800	130,800
Percent Change:		(17.0%)	20.6%	0.0%	0.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,800	3,800	1,800	1,800	1,800
Operating Expenditures	129,000	104,700	129,000	129,000	129,000
Total:	130,800	108,500	130,800	130,800	130,800

Division Description

The Idaho Judicial Council is empowered by statute to nominate persons to the Governor for appointment to vacancies on the Supreme Court, Court of Appeals, and District Courts and make recommendations to the Supreme Court for the removal, discipline, and retirement of judicial officers.

Judicial Council

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	130,800	130,800	0.00	130,800	130,800
FY 2021 Base	0.00	130,800	130,800	0.00	130,800	130,800
FY 2021 Total	0.00	130,800	130,800	0.00	130,800	130,800
Change from Original Appropriation	0.00	0	0	0.00	0	0
% Change from Original Appropriation		0.0%	0.0%		0.0%	0.0%

Judicial Council

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	0.00	130,800	0	0	130,800
FY 2021 Base					
Agency Request	0.00	130,800	0	0	130,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>130,800</i>	<i>0</i>	<i>0</i>	<i>130,800</i>
FY 2021 Total					
Agency Request	0.00	130,800	0	0	130,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>130,800</i>	<i>0</i>	<i>0</i>	<i>130,800</i>
Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App		0.0%			0.0%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>% Change from Original App</i>		<i>0.0%</i>			<i>0.0%</i>

Department of Juvenile Corrections

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Administration	4,332,500	4,151,100	4,695,200	4,658,200	4,511,900
COPS	11,549,100	10,758,500	11,426,500	11,590,100	11,441,400
Institutions	33,063,700	31,578,000	34,088,400	34,943,700	33,654,400
Community-Based Substance Abuse	3,158,900	2,762,300	3,062,400	3,068,200	3,003,400
Total:	52,104,200	49,249,900	53,272,500	54,260,200	52,611,100
BY FUND CATEGORY					
General	41,771,200	40,591,800	42,824,500	43,929,400	42,286,800
Dedicated	7,312,300	6,384,000	7,584,900	7,462,100	7,459,200
Federal	3,020,700	2,274,100	2,863,100	2,868,700	2,865,100
Total:	52,104,200	49,249,900	53,272,500	54,260,200	52,611,100
Percent Change:		(5.5%)	8.2%	1.9%	(1.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	27,497,900	26,673,400	28,424,300	29,527,400	28,165,500
Operating Expenditures	5,875,800	5,742,700	5,875,100	5,890,200	5,830,500
Capital Outlay	374,700	608,300	720,200	589,700	589,700
Trustee/Benefit	18,355,800	16,225,500	18,252,900	18,252,900	18,025,400
Total:	52,104,200	49,249,900	53,272,500	54,260,200	52,611,100
Full-Time Positions (FTP)	414.00	414.00	414.00	414.00	414.00

Department Description

Pursuant to Section 20-504(3), Idaho Code, the Department of Juvenile Corrections is responsible for all juvenile offenders committed to it by the Idaho courts and for the establishment of minimum standards for detention, care, and certification of approved detention facilities.

I. ADMINISTRATION: This program provides day-to-day administrative services and support for the Idaho Department of Juvenile Corrections (IDJC). Services include the director's office, fiscal, human resources, information technology, purchasing, inventory, facility and vehicle management, and interstate compact administration. This division also includes a Quality Improvement Services Bureau to promote evidence-based juvenile correctional practices using a performance-based standards process and a juvenile placement manager who provides oversight for all placement and population management decisions.

II. COPS: Community, Operations, and Program Services (COPS) addresses the needs of communities, offenders, and families throughout the continuum of care, from prevention through aftercare. District liaisons connect to a wide range of community stakeholders to ensure that the department is responsive to the needs of partners. The program distributes Juvenile Corrections Act and Cigarette/Tobacco Tax funds to counties. It coordinates POST-certified Probation/Detention and IDJC Academies, oversees delivery of religious activities in the department's three facilities, and supports pre-screening and reintegration services. The Juvenile Justice Commission and Planning and Compliance Unit administer federal programs and manage state funds through the Community Incentive Project, Mental Health Program, and Detention Clinician Project. COPS is responsible for certification of detention facilities for state and federal standards compliance and collaborative planning through seven district councils and one tribal council.

III. INSTITUTIONS: The department operates three facilities for juvenile offenders and contracts with private residential providers for additional juvenile placements. Department programming is based on a balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth presenting the highest risk to the community are placed in the Juvenile Corrections Center-St. Anthony (130 beds), the Juvenile Corrections Center-Nampa (66 beds), or the Juvenile Corrections Center-Lewiston (30 beds).

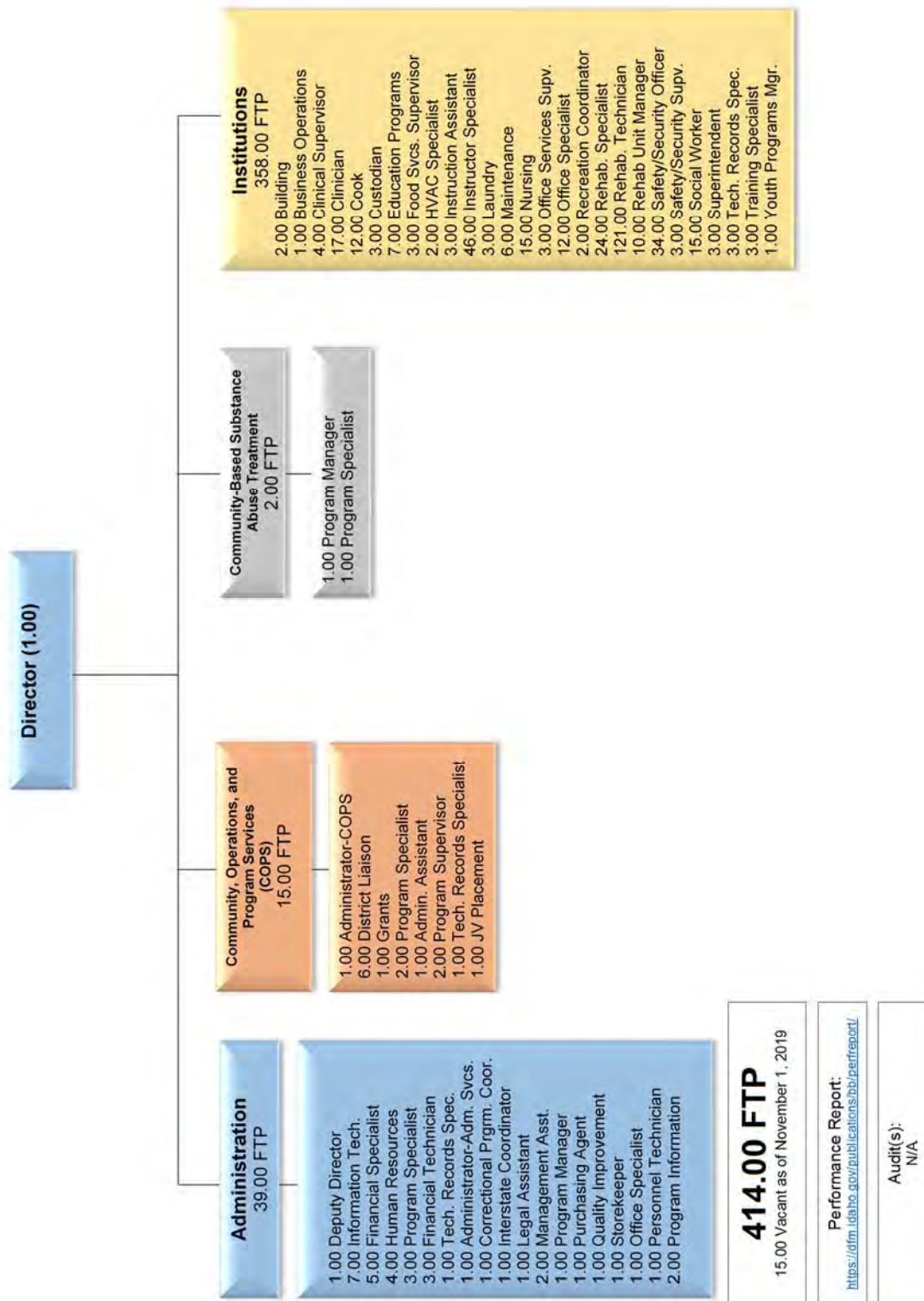
IV. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT SERVICES: This program provides community-based substance use disorder treatment services for juveniles with serious chemical dependency issues.

Department of Juvenile Corrections

Agency Profile

Organizational Chart

Analyst: Hoskins



Department of Juvenile Corrections

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	414.00	42,824,500	53,272,500	414.00	42,824,500	53,272,500
Sick Leave Rate Reduction	0.00	0	0	0.00	(61,100)	(61,700)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(428,200)	(428,200)
FY 2020 Total Appropriation	414.00	42,824,500	53,272,500	414.00	42,335,200	52,782,600
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	414.00	42,824,500	53,272,500	414.00	42,335,200	52,782,600
Removal of Onetime Expenditures	0.00	(26,000)	(720,200)	0.00	(26,000)	(720,200)
Base Adjustments	0.00	0	(22,200)	0.00	0	(22,200)
Restore Ongoing Rescissions	0.00	0	0	0.00	489,300	489,900
FY 2021 Base	414.00	42,798,500	52,530,100	414.00	42,798,500	52,530,100
Benefit Costs	0.00	849,400	856,700	0.00	(174,100)	(175,700)
Replacement Items	0.00	0	589,700	0.00	0	589,700
Statewide Cost Allocation	0.00	15,100	15,100	0.00	15,100	15,100
Change in Employee Compensation	0.00	232,600	234,800	0.00	463,300	467,900
FY 2021 Program Maintenance	414.00	43,895,600	54,226,400	414.00	43,102,800	53,427,100
1. Instructor Pay – Phase 4	0.00	33,800	33,800	0.00	33,800	33,800
OITS 1 – Operating Costs	0.00	0	0	0.00	6,000	6,000
OITS 4 – Agency Billings	0.00	0	0	0.00	200	200
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(856,000)	(856,000)
FY 2021 Total	414.00	43,929,400	54,260,200	414.00	42,286,800	52,611,100
Change from Original Appropriation	0.00	1,104,900	987,700	0.00	(537,700)	(661,400)
% Change from Original Appropriation		2.6%	1.9%		(1.3%)	(1.2%)

Department of Juvenile Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included \$71,900 for education program manager pay; a net-zero transfer of \$102,900 in General Fund trustee and benefit payments from the Community-Based Substance Abuse Treatment Program to the Institutions Program to be used as personnel costs for clinical staff pay; and \$196,100 for instructor pay.					
	414.00	42,824,500	7,584,900	2,863,100	53,272,500

Sick Leave Rate Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(61,100)	(200)	(400)	(61,700)

1% Onetime General Fund Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(428,200)	0	0	(428,200)

FY 2020 Total Appropriation					
Agency Request	414.00	42,824,500	7,584,900	2,863,100	53,272,500
Governor's Recommendation	414.00	42,335,200	7,584,700	2,862,700	52,782,600

Noncognizable Funds and Transfers

Current year expenditure adjustments include several onetime, net-zero program transfers to align the appropriation with the actual use and expenditure of funds, including: 1.00 FTP and \$103,800 in associated General Fund moneys from Community, Operations, and Program Services (COPS) to Administration; 1.00 FTP and \$88,400 in associated General Fund moneys from Administration to Institutions; and \$226,300 in unobligated General Fund trustee and benefit payments from Institutions, which were used for contract provider placements, to COPS to be used for detention clinicians (\$60,300), risk assessments (\$10,000), and community-based treatment alternative services such as counseling, polygraphs, and medication management (\$156,000).

Also included is an FTP adjustment that shifts 0.50 FTP from the Miscellaneous Revenue Fund to the General Fund to fully allocate an office specialist position to the General Fund using existing appropriation. A base reduction in the amount of \$22,200 in personnel costs from the Miscellaneous Revenue Fund, below, removes the associated dedicated fund appropriation.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2020 Estimated Expenditures					
Agency Request	414.00	42,824,500	7,584,900	2,863,100	53,272,500
Governor's Recommendation	414.00	42,335,200	7,584,700	2,862,700	52,782,600

Removal of Onetime Expenditures

This decision unit removes onetime amounts appropriated in FY 2020 for replacement items.

Agency Request	0.00	(26,000)	(694,200)	0	(720,200)
Governor's Recommendation	0.00	(26,000)	(694,200)	0	(720,200)

Department of Juvenile Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Base Adjustments

The current year adjustments above (Noncognizable Funds and Transfers) are restored and then requested as ongoing base adjustments for FY 2021.

Also included as a base adjustment is a program transfer of \$16,000 in General Fund operating expenditures associated with compliance with the Prison Rape Elimination Act (PREA) from Institutions to Administration to align the appropriation with the actual use and expenditure of funds; and a base reduction of \$22,200 in personnel costs from the Miscellaneous Revenue Fund to remove the associated dedicated fund appropriation attributable to the FTP adjustment, above.

Agency Request	0.00	0	(22,200)	0	(22,200)
Governor's Recommendation	0.00	0	(22,200)	0	(22,200)

Restore Ongoing Rescissions

Agency Request	0.00	0	0	0	0
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The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.

Governor's Recommendation	0.00	489,300	200	400	489,900
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FY 2021 Base

Agency Request	414.00	42,798,500	6,868,500	2,863,100	52,530,100
Governor's Recommendation	414.00	42,798,500	6,868,500	2,863,100	52,530,100

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	849,400	3,200	4,100	856,700
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(174,100)	(500)	(1,100)	(175,700)
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Replacement Items

Requested replacement items from the dedicated Juvenile Corrections Center Endowment Income Fund include: \$99,000 for computer equipment; \$11,000 for doors; \$88,500 for HVAC equipment; \$6,000 for insulation; \$6,200 for janitorial equipment; \$52,200 for kitchen equipment; \$12,800 for landscaping equipment; \$76,400 for laundry equipment; \$45,900 for IT networking equipment; \$60,000 for a phone system; \$16,500 for radios; \$12,000 for sealing; \$28,800 for security equipment; \$20,500 for a sedan; \$6,500 for sidewalks; \$24,300 for an SUV; and \$23,100 for a van.

Agency Request	0.00	0	589,700	0	589,700
Governor's Recommendation	0.00	0	589,700	0	589,700

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$8,600, risk management costs will increase by \$200, State Controller fees will increase by \$23,400, and State Treasurer fees will increase by \$100, for a net increase of \$15,100.

Agency Request	0.00	15,100	0	0	15,100
Governor's Recommendation	0.00	15,100	0	0	15,100

Department of Juvenile Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	232,600	700	1,500	234,800
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 3% and includes \$900 for that purpose.</i>					
Governor's Recommendation	0.00	463,300	1,500	3,100	467,900
FY 2021 Program Maintenance					
Agency Request	414.00	43,895,600	7,462,100	2,868,700	54,226,400
Governor's Recommendation	414.00	43,102,800	7,459,200	2,865,100	53,427,100
1. Instructor Pay – Phase 4					Institutions
This is a request for \$33,800 in ongoing personnel costs from the General Fund for Phase 4 of the department's pay progression plan for its instructors. The original plan was for a three-year phase in. For FY 2018, the department received an ongoing increase of \$484,100 in personnel costs from the General Fund to provide pay raises to its instructors that correspond with those received by instructional staff in the public school setting. The amount received was adjusted downward from the amount originally requested to account for the 3% CEC. The department received an additional \$15,700 from the General Fund (combined with a 3% CEC) in FY 2019 for Phase 2; and an additional \$196,100 from the General Fund (combined with a 3% CEC) in FY 2020 for Phase 3. However, with the passage of H153 of 2019, which changed the value of the Resident Professional rung on the public schools career ladder for FY 2021, the department seeks a fourth year of funding to make corresponding salary adjustments for its eight applicable instructional staff.					
While there are differences between instructional staff working for school districts and those for the state in the correctional setting, the department's methodology behind this request plots its instructors within the appropriate cohort, based on education levels, years of teaching experience, achievements, and premiums, as if they were subject to the career ladder. The agency has 46 instructor specialists. The department originally projected that the total cost of the proposal would be \$1,185,700 over three years (\$558,200 in FY 2018, \$308,400 in FY 2019, and \$319,100 in FY 2020). The department's second projection estimated that Phase 2 would cost \$89,500 in FY 2019, and Phase 3 would cost \$317,000 in FY 2020, for a total cost of \$964,700 over three years.					
Agency Request	0.00	33,800	0	0	33,800
Governor's Recommendation	0.00	33,800	0	0	33,800
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	6,000	0	0	6,000
OITS 4 – Agency Billings					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	200	0	0	200
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(856,000)	0	0	(856,000)

Department of Juvenile Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	414.00	43,929,400	7,462,100	2,868,700	54,260,200
<i>Governor's Recommendation</i>	<i>414.00</i>	<i>42,286,800</i>	<i>7,459,200</i>	<i>2,865,100</i>	<i>52,611,100</i>
Agency Request					
Change from Original App	0.00	1,104,900	(122,800)	5,600	987,700
% Change from Original App	0.0%	2.6%	(1.6%)	0.2%	1.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(537,700)</i>	<i>(125,700)</i>	<i>2,000</i>	<i>(661,400)</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>(1.3%)</i>	<i>(1.7%)</i>	<i>0.1%</i>	<i>(1.2%)</i>

Idaho Legislative Budget Book

Idaho State Police

2020 Legislative Session

Brand Inspection	3 - 85
Police, Division of Idaho State	3 - 91
POST Academy	3 - 99
Racing Commission	3 - 105

Idaho State Police

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY DIVISION					
Brand Inspection	3,123,700	2,824,100	3,220,000	3,325,200	3,254,300
Police, Division of Idaho State	76,016,000	73,450,400	76,523,700	77,917,800	77,283,900
POST Academy	4,815,000	3,906,100	5,132,600	4,914,000	4,860,200
Racing Commission	427,900	227,000	420,600	421,200	420,100
Total:	84,382,600	80,407,600	85,296,900	86,578,200	85,818,500
BY FUND CATEGORY					
General	33,012,200	32,358,100	31,606,000	29,645,500	29,416,500
Dedicated	42,896,600	39,559,700	44,603,700	47,901,500	47,386,400
Federal	8,473,800	8,489,800	9,087,200	9,031,200	9,015,600
Total:	84,382,600	80,407,600	85,296,900	86,578,200	85,818,500
Percent Change:		(4.7%)	6.1%	1.5%	0.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	56,304,900	51,531,900	58,649,300	60,509,500	59,696,500
Operating Expenditures	17,592,400	17,493,000	19,796,600	19,078,300	19,049,900
Capital Outlay	7,674,000	8,510,800	4,039,700	4,129,100	4,210,800
Trustee/Benefit	2,811,300	2,871,900	2,811,300	2,861,300	2,861,300
Total:	84,382,600	80,407,600	85,296,900	86,578,200	85,818,500
Full-Time Positions (FTP)	600.85	600.85	607.85	610.10	614.10

Department Description

Idaho State Police consists of four separate divisions, all reporting to the director. These divisions are Brand Inspection [Statutory Authority: Section 25-1102, Idaho Code], the Division of Idaho State Police [Statutory Authority: Section 67-2901, Idaho Code], Peace Officers Standards and Training Academy (POST) [Statutory Authority: Section 19-5102, Idaho Code], and the Racing Commission [Statutory Authority: Section 54-2507, Idaho Code].

Idaho State Police

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	607.85	31,606,000	85,296,900	607.85	31,606,000	85,296,900
Reappropriation	0.00	732,600	732,600	0.00	732,600	732,600
Rescissions						
Brand Inspection						
Rescission	0.00	0	0	0.00	0	(5,600)
Division of Idaho State Police						
Rescission	0.00	0	0	0.00	(53,000)	(122,300)
POST Academy						
Rescission	0.00	0	0	0.00	0	(5,500)
Racing Commission						
Rescission	0.00	0	0	0.00	0	(600)
Multi-Agency Decisions						
1% General Fund Reduction	0.00	0	0	0.00	(316,100)	(316,100)
FY 2020 Total Appropriation	607.85	32,338,600	86,029,500	607.85	31,969,500	85,579,400
Noncognizable Funds and Transfers	0.00	0	295,400	0.00	0	295,400
FY 2020 Estimated Expenditures	607.85	32,338,600	86,324,900	607.85	31,969,500	85,874,800
Removal of Onetime Expenditures	0.00	(3,353,800)	(7,304,400)	0.00	(3,353,800)	(7,304,400)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	369,100	450,100
FY 2021 Base	607.85	28,984,800	79,020,500	607.85	28,984,800	79,020,500
Benefit Costs	0.00	515,100	1,246,500	0.00	(144,300)	(355,000)
Inflationary Adjustments	0.00	1,400	28,900	0.00	1,400	28,900
Replacement Items	0.00	0	5,082,500	0.00	0	5,082,500
Statewide Cost Allocation	0.00	27,200	82,300	0.00	27,200	82,300
Annualizations	0.00	43,900	93,300	0.00	42,900	92,100
Change in Employee Compensation	0.00	201,900	463,300	0.00	409,500	952,500
FY 2021 Program Maintenance	607.85	29,774,300	86,017,300	607.85	29,321,500	84,903,800
Line Items						
Brand Inspection						
1. Brand Inspector	1.25	0	35,100	1.25	0	35,100
2. Office 365	0.00	0	12,200	0.00	0	12,200
Division of Idaho State Police						
1. Increase in IT Contracts	0.00	0	165,000	0.00	0	165,000
2. Office 365	0.00	0	176,300	0.00	0	176,300
3. Fund Shift to Dedicated Funds	0.00	(128,800)	0	0.00	(130,000)	0
5. Overdose to Action Grant	0.00	0	163,600	0.00	0	163,600
7. Line Items	0.00	0	0	0.00	480,700	522,800
8. Regional Communication Officers	0.00	0	0	2.00	62,700	62,700
9. Investigation Specialists	0.00	0	0	2.00	257,500	339,200
POST Academy						
2. Office 365	0.00	0	8,700	0.00	0	8,700
4. OPR Manager	1.00	0	0	1.00	0	0
10. Cash Transfer	0.00	0	0	0.00	0	0
Multi-Agency Decisions						
OITS 1 – Operating Costs	0.00	0	0	0.00	3,400	8,400
OITS 4 – Agency Billings	0.00	0	0	0.00	300	300
Budget Law Exemptions	0.00	0	0	0.00	(579,600)	(579,600)
FY 2021 Total	610.10	29,645,500	86,578,200	614.10	29,416,500	85,818,500
Chg from FY 2020 Orig Approp.	2.25	(1,960,500)	1,281,300	6.25	(2,189,500)	521,600
% Chg from FY 2020 Orig Approp.	0.4%	(6.2%)	1.5%	1.0%	(6.9%)	0.6%

Brand Inspection

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	3,123,700	2,824,100	3,220,000	3,325,200	3,254,300
Percent Change:		(9.6%)	14.0%	3.3%	1.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,560,100	2,306,300	2,622,600	2,727,400	2,656,000
Operating Expenditures	395,100	359,700	419,400	442,800	443,300
Capital Outlay	168,500	158,100	178,000	155,000	155,000
Total:	3,123,700	2,824,100	3,220,000	3,325,200	3,254,300
Full-Time Positions (FTP)	37.84	37.84	37.84	39.09	39.09

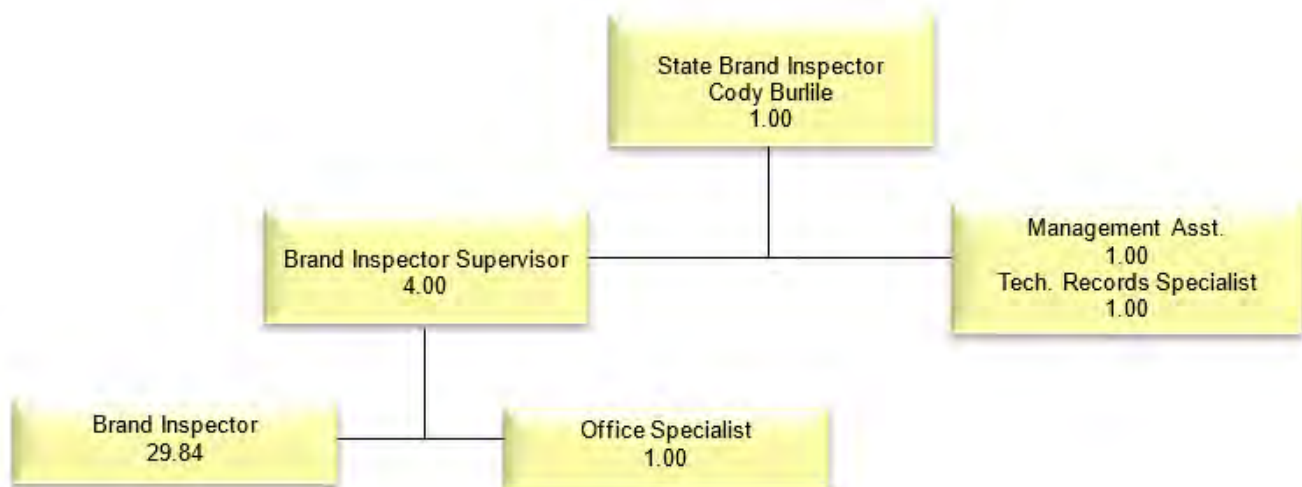
Division Description

The Brand Inspection Division provides protection to the livestock industry from losses by theft and illegal slaughter [Statutory Authority: Section 25-1102, Idaho Code].

Brand Inspection Agency Profile

Organizational Chart

Analyst: Otto



37.84 FTP

0.00 Vacant

Performance Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Open Audit Findings: <https://legislature.idaho.gov/Iso/audit/management-followup/>

Brand Inspection

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	37.84	0	3,220,000	37.84	0	3,220,000
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(5,600)
FY 2020 Total Appropriation	37.84	0	3,220,000	37.84	0	3,214,400
Removal of Onetime Expenditures	0.00	0	(184,700)	0.00	0	(184,700)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	5,600
FY 2021 Base	37.84	0	3,035,300	37.84	0	3,035,300
Benefit Costs	0.00	0	83,400	0.00	0	(11,100)
Replacement Items	0.00	0	128,700	0.00	0	128,700
Statewide Cost Allocation	0.00	0	9,100	0.00	0	9,100
Change in Employee Compensation	0.00	0	21,400	0.00	0	44,500
FY 2021 Program Maintenance	37.84	0	3,277,900	37.84	0	3,206,500
1. Brand Inspector	1.25	0	35,100	1.25	0	35,100
2. Office 365	0.00	0	12,200	0.00	0	12,200
OITS 1 – Operating Costs	0.00	0	0	0.00	0	500
FY 2021 Total	39.09	0	3,325,200	39.09	0	3,254,300
Change from Original Appropriation	1.25	0	105,200	1.25	0	34,300
% Change from Original Appropriation			3.3%			1.1%

Brand Inspection

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded \$3,100 for technology consolidation and modernization in FY 2020.					
	37.84	0	3,220,000	0	3,220,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(5,600)	0	(5,600)
FY 2020 Total Appropriation					
Agency Request	37.84	0	3,220,000	0	3,220,000
Governor's Recommendation	37.84	0	3,214,400	0	3,214,400
Removal of Onetime Expenditures					
This action removes expenditures for replacement items and line items funded on a onetime basis in FY 2020.					
Agency Request	0.00	0	(184,700)	0	(184,700)
Governor's Recommendation	0.00	0	(184,700)	0	(184,700)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	5,600	0	5,600
FY 2021 Base					
Agency Request	37.84	0	3,035,300	0	3,035,300
Governor's Recommendation	37.84	0	3,035,300	0	3,035,300
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	83,400	0	83,400
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(11,100)	0	(11,100)
Replacement Items					
The Brand Inspection Program requests \$128,700 from the Brand Board Fund to replace two tablets and five trucks. The trucks' mileage range from 166,195 to 192,839, with an average of 185,554 miles per truck. This request includes \$1,200 in onetime operating expenditures and \$127,500 in onetime capital outlay.					
Agency Request	0.00	0	128,700	0	128,700
Governor's Recommendation	0.00	0	128,700	0	128,700
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$4,600, risk management costs will increase by \$1,300, and State Controller fees will increase by \$3,200, for a net increase of \$9,100.					
Agency Request	0.00	0	9,100	0	9,100
Governor's Recommendation	0.00	0	9,100	0	9,100

Brand Inspection

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	21,400	0	21,400
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
<i>The Governor recommends the pay structure for state employees be moved by 3% and includes \$5,500 for that purpose.</i>					
Governor's Recommendation	0.00	0	44,500	0	44,500
FY 2021 Program Maintenance					
Agency Request	37.84	0	3,277,900	0	3,277,900
Governor's Recommendation	37.84	0	3,206,500	0	3,206,500
1. Brand Inspector					
The division requests 1.25 FTP and \$35,100 from the State Brand Fund for additional brand inspector positions. This request would add a new brand inspector position in Twin Falls and increase a current brand inspector FTP from .75 to 1.00 in Coeur D'Alene. Of the total request, \$7,600 is for ongoing operating expenditures and \$27,500 is for onetime capital outlay for a new truck that will increase the size of the fleet to 46. There are no new personnel costs requested as the division has sufficient appropriation to absorb those costs. The Twin Falls area has seen an increase in the inspectors overtime hours due to more service locations in the area. Overtime hours over the last three years are:					
FY 2017 - 693.80; FY 2018 - 579.00; and FY 2019 - 1,055.50.					
Agency Request	1.25	0	35,100	0	35,100
Governor's Recommendation	1.25	0	35,100	0	35,100
2. Office 365					
The department requests \$197,200, with \$170,600 ongoing and \$26,600 onetime, to replace its Microsoft Exchange Server and Office Suites with Microsoft 365. This request is for the entire department, including all of the Idaho State Police (ISP), Peace Officers Standards and Training (POST), Brands, and Racing Commission. Microsoft 365 is the current state standard and will allow for the department's email and office suites to be cloud-based. The total amount includes the migration costs from the current server to the cloud, as well as covering up to 700 users. The breakout by division is as follows: Brand inspection for \$12,200; ISP for \$176,300; POST for \$8,700; and the Racing Commission is able to absorb the costs in its base appropriation.					
Agency Request	0.00	0	12,200	0	12,200
Governor's Recommendation	0.00	0	12,200	0	12,200
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	0	500	0	500
FY 2021 Total					
Agency Request	39.09	0	3,325,200	0	3,325,200
Governor's Recommendation	39.09	0	3,254,300	0	3,254,300

Brand Inspection

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	1.25	0	105,200	0	105,200
% Change from Original App	3.3%		3.3%		3.3%
Governor's Recommendation					
Change from Original App	1.25	0	34,300	0	34,300
% Change from Original App	3.3%		1.1%		1.1%

Division of Idaho State Police

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Director's Office	3,385,200	2,663,200	2,735,000	2,760,600	2,662,400
Executive Protection	856,500	787,900	713,100	745,500	732,300
Investigations	10,106,200	9,361,700	10,597,200	10,686,000	10,834,700
Patrol	42,357,700	41,823,700	43,726,200	44,687,700	44,411,600
Law Enforcement Programs	2,409,000	2,313,300	2,484,100	2,569,800	2,544,300
Support Services	9,350,400	7,873,400	8,780,200	8,851,300	8,677,900
Forensic Services	7,551,000	8,627,200	7,487,900	7,616,900	7,420,700
Total:	76,016,000	73,450,400	76,523,700	77,917,800	77,283,900
BY FUND CATEGORY					
General	33,012,200	32,358,100	31,606,000	29,645,500	29,416,500
Dedicated	34,787,900	32,668,000	36,088,400	39,499,300	39,110,100
Federal	8,215,900	8,424,300	8,829,300	8,773,000	8,757,300
Total:	76,016,000	73,450,400	76,523,700	77,917,800	77,283,900
Percent Change:		(3.4%)	4.2%	1.8%	1.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	51,114,100	47,058,000	53,345,800	54,964,800	54,281,300
Operating Expenditures	14,806,300	15,384,100	16,968,000	16,333,500	16,301,400
Capital Outlay	7,420,200	8,244,500	3,534,500	3,944,100	4,025,800
Trustee/Benefit	2,675,400	2,763,800	2,675,400	2,675,400	2,675,400
Total:	76,016,000	73,450,400	76,523,700	77,917,800	77,283,900
Full-Time Positions (FTP)	531.34	531.34	538.34	538.34	542.34

Division Description

Director's Office: Provides administrative and policy support to the entire department. Included within this program are the director's office, legal services, human resources, financial services, and procurement [Statutory Authority: Section 67-2901, Idaho Code].

Executive Protection: Provides protection for Idaho's Governor and First Lady. Currently, three officers are assigned to escort and protect them at all events while they are representing Idaho. It also provides protection to the Legislature during session, Supreme Court security, and officer support for Capitol mall security.

Investigations: Provides drug enforcement, internal police, and governmental investigation.

Patrol: Responsible for the protection of life and property on Idaho's highways; provision of accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho; fleet management; and training.

Law Enforcement Programs: Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance.

Support Services: Includes the criminal identification section which provides wanted persons and stolen property information to law enforcement in the field; maintains sex offender and other registries; and supports information systems.

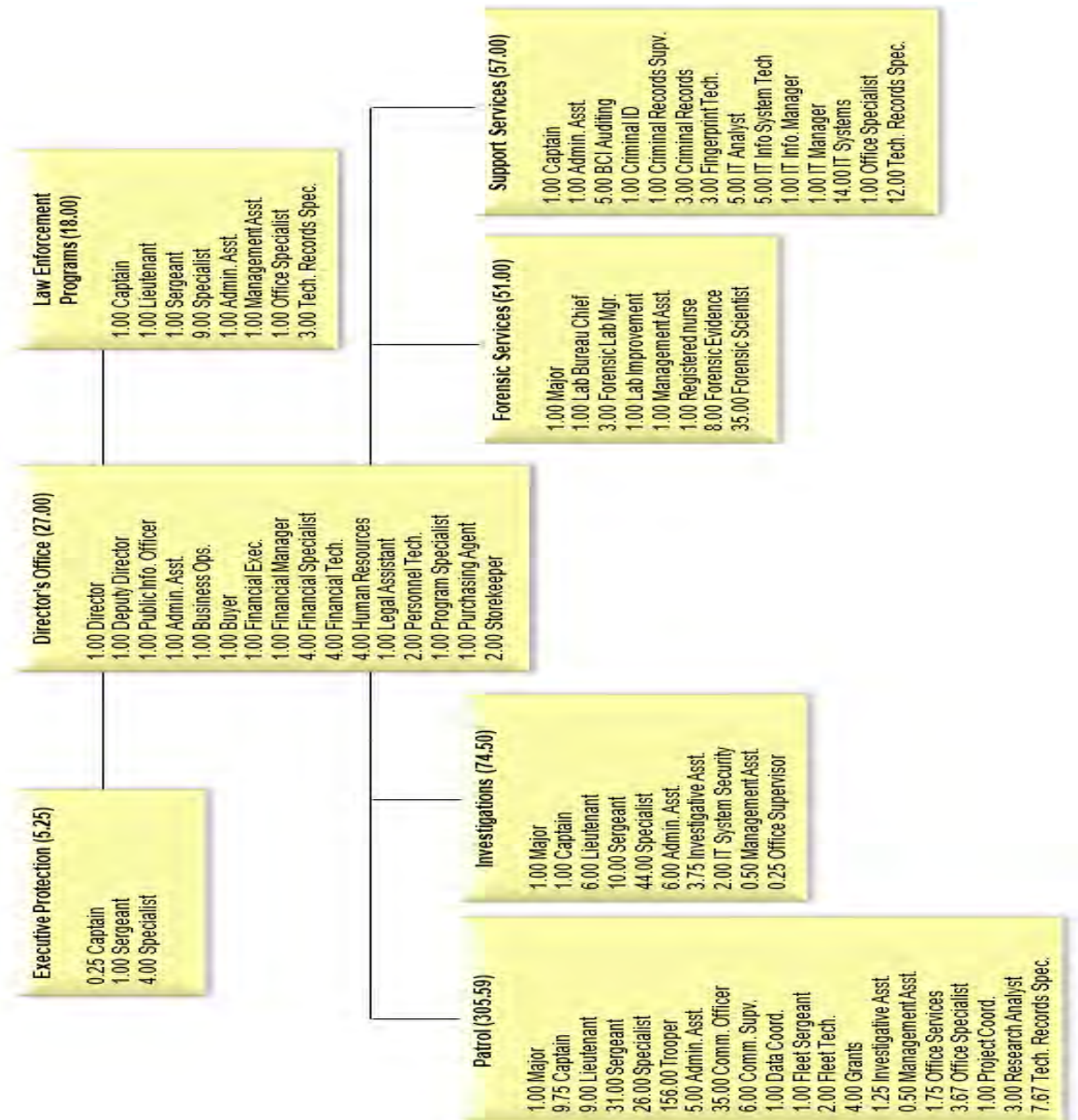
Forensic Services: Assists law enforcement agencies through evidence gathering, laboratory examinations, analysis and training; performs DNA analysis; and maintains the Combined DNA Index System (CODIS) database.

Division of Idaho State Police

Agency Profile

Analyst: Otto

Organizational Chart



538.34 FTP

26.00 Vacant

Performance Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Division of Idaho State Police

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	538.34	31,606,000	76,523,700	538.34	31,606,000	76,523,700
Reappropriation	0.00	732,600	732,600	0.00	732,600	732,600
Sick Leave Rate Reduction	0.00	0	0	0.00	(53,000)	(122,300)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(316,100)	(316,100)
FY 2020 Total Appropriation	538.34	32,338,600	77,256,300	538.34	31,969,500	76,817,900
Noncognizable Funds and Transfers	0.00	0	302,000	0.00	0	302,000
FY 2020 Estimated Expenditures	538.34	32,338,600	77,558,300	538.34	31,969,500	77,119,900
Removal of Onetime Expenditures	0.00	(3,353,800)	(6,675,700)	0.00	(3,353,800)	(6,675,700)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	369,100	438,400
FY 2021 Base	538.34	28,984,800	70,882,600	538.34	28,984,800	70,882,600
Benefit Costs	0.00	515,100	1,101,300	0.00	(144,300)	(329,300)
Inflationary Adjustments	0.00	1,400	15,000	0.00	1,400	15,000
Replacement Items	0.00	0	4,832,100	0.00	0	4,832,100
Statewide Cost Allocation	0.00	27,200	69,000	0.00	27,200	69,000
Annualizations	0.00	43,900	93,300	0.00	42,900	92,100
Change in Employee Compensation	0.00	201,900	419,600	0.00	409,500	864,800
FY 2021 Program Maintenance	538.34	29,774,300	77,412,900	538.34	29,321,500	76,426,300
1. Increase in IT Contracts	0.00	0	165,000	0.00	0	165,000
2. Office 365	0.00	0	176,300	0.00	0	176,300
3. Fund Shift to Dedicated Funds	0.00	(128,800)	0	0.00	(130,000)	0
5. Overdose to Action Grant	0.00	0	163,600	0.00	0	163,600
7. Commissioned Refactoring Pay Plan	0.00	0	0	0.00	480,700	522,800
8. Regional Communication Officers	0.00	0	0	2.00	62,700	62,700
9. Investigation Specialists	0.00	0	0	2.00	257,500	339,200
OITS 1 – Operating Costs	0.00	0	0	0.00	3,400	7,300
OITS 4 – Agency Billings	0.00	0	0	0.00	300	300
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(579,600)	(579,600)
FY 2021 Total	538.34	29,645,500	77,917,800	542.34	29,416,500	77,283,900
Change from Original Appropriation	0.00	(1,960,500)	1,394,100	4.00	(2,189,500)	760,200
% Change from Original Appropriation		(6.2%)	1.8%		(6.9%)	1.0%

Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded 18 line items for FY 2020: These included \$438,200 for project choice expansion; \$1,021,900 for statewide motor units; \$166,000 for a detective specialist; \$95,500 for smartphones for troopers; \$559,400 to conduct an RFP for a new records management system; \$15,000 for a security system upgrade; \$100,000 for cybersecurity software maintenance; \$47,800 for a taser assurance plan; \$130,100 for resident trooper housing; \$43,400 for a forensic scientist; \$179,500 for radio communication maintenance; \$11,900 for software and instrument maintenance; \$112,400 for WIN membership fees; \$232,000 for ITD interface updates; \$650,500 for federal grants; \$188,400 for sexual assault evidence kits; \$31,400 for technology consolidation and modernization; and a reduction of \$198,400 for a commercial vehicle federal grant that was not received.					
	538.34	31,606,000	36,088,400	8,829,300	76,523,700
Reappropriation		Director's Office			
Section 3 of H258 of 2019 provided reappropriation authority for unused and unencumbered funds at the end of FY 2019, up to \$762,600, for the purchase of the Watertower lots located in Meridian, Idaho.					
Agency Request	0.00	732,600	0	0	732,600
Governor's Recommendation	0.00	732,600	0	0	732,600
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(53,000)	(60,500)	(8,800)	(122,300)
1% Onetime General Fund Reduction		Patrol			
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
Governor's Recommendation	0.00	(316,100)	0	0	(316,100)
FY 2020 Total Appropriation					
Agency Request	538.34	32,338,600	36,088,400	8,829,300	77,256,300
Governor's Recommendation	538.34	31,969,500	36,027,900	8,820,500	76,817,900
Noncognizable Funds and Transfers					
Current year expenditure adjustments include FTP shifts among fund sources to reflect actual use and expenditure of funds; various transfers of personnel costs among fund sources and programs due to reallocation of Project CHOICE funding.					
Additionally, the Division of Financial Management, through the noncognizable process, approved \$234,100 in the Forensic Services Program and \$61,300 in the Law Enforcement Program during FY 2020 for federal grants received.					
Agency Request	0.00	0	6,600	295,400	302,000
Governor's Recommendation	0.00	0	6,600	295,400	302,000
FY 2020 Estimated Expenditures					
Agency Request	538.34	32,338,600	36,095,000	9,124,700	77,558,300
Governor's Recommendation	538.34	31,969,500	36,034,500	9,115,900	77,119,900
Removal of Onetime Expenditures					
This action removes amounts appropriated in FY 2020 for replacement items, reappropriation, and line items funded on a onetime basis.					
Agency Request	0.00	(3,353,800)	(2,596,100)	(725,800)	(6,675,700)
Governor's Recommendation	0.00	(3,353,800)	(2,596,100)	(725,800)	(6,675,700)

Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments					
Each of the current year adjustments above (Noncognizable Funds and Transfers) are restored and, except for the noncognizable funds, are requested as ongoing base adjustments for FY 2021.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	369,100	60,500	8,800	438,400
FY 2021 Base					
Agency Request	538.34	28,984,800	33,498,900	8,398,900	70,882,600
Governor's Recommendation	538.34	28,984,800	33,498,900	8,398,900	70,882,600
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	515,100	548,300	37,900	1,101,300
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(144,300)	(162,200)	(22,800)	(329,300)
Inflationary Adjustments					Patrol
Inflationary adjustments include \$15,000 in ongoing operating expenditures, with \$1,400 from the General Fund and \$13,600 from the Idaho Law Enforcement Fund, to cover the 3% contractual increase for ISP's share of rent for the Public Safety Communication sites located on state endowment lands, the Idaho Commission for the Blind and Visually Impaired food contract, and Thornton Oliver Keller facility management contract.					
Agency Request	0.00	1,400	13,600	0	15,000
Governor's Recommendation	0.00	1,400	13,600	0	15,000
Replacement Items			Investigations, Patrol, LE, Support, Forensics		
The division requests \$4,832,100 to replace ballistic vests, computer equipment, a gas chromatography-mass spectrometry (GC-MS) testing instrument, motorcycles, vehicles with equipment, servers, and software. Of the total amount requested, \$480,500 is from the Alcohol Beverage Control Fund; \$1,448,100 is from the Law Enforcement Fund; \$328,800 is from the Drug and DWUI Enforcement Donation Fund; \$56,200 is from the Hazardous Materials/Waste Enforcement Fund; \$220,800 is from the Law Enforcement Telecommunications Fund; \$2,174,000 is from the Miscellaneous Revenue Fund; and \$123,700 is from the Federal Grant Fund.					
Agency Request	0.00	0	4,708,400	123,700	4,832,100
Governor's Recommendation	0.00	0	4,708,400	123,700	4,832,100
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$600, risk management costs will increase by \$19,600, State Controller fees will increase by \$50,100 and State Treasurer fees will decrease by \$100, for a net increase of \$69,000.					
Agency Request	0.00	27,200	31,600	10,200	69,000
Governor's Recommendation	0.00	27,200	31,600	10,200	69,000

Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Annualizations

Patrol, Forensic Services

The Forensic Services Program requests an annualization of \$43,900 ongoing from the General Fund for the remaining amount of a forensic scientist funded last year. The position was only funded by the state for the last six months of FY 2020 because the first six months were covered by a federal grant.

The Patrol Program requests an annualization of \$49,400, ongoing, from the Idaho Law Enforcement (Project Choice) Fund for the 7.00 FTP funded in FY 2020.

Agency Request	0.00	43,900	49,400	0	93,300
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	0.00	42,900	49,200	0	92,100
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	201,900	184,200	33,500	419,600
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

The Governor recommends the pay structure for state employees be moved by 3% and includes \$38,100 for that purpose.

Governor's Recommendation	0.00	409,500	391,300	64,000	864,800
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FY 2021 Program Maintenance

Agency Request	538.34	29,774,300	39,034,400	8,604,200	77,412,900
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Governor's Recommendation	538.34	29,321,500	38,530,800	8,574,000	76,426,300
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1. Increase in IT Contracts

Support Services

The division requests \$139,000, ongoing, and \$26,000, onetime, from the Idaho Law Enforcement Telecommunications Fund for an increase in two existing IT maintenance contracts. The contracts, SMARTnet and Solar Winds, monitor ISP's network and maintain all devices for the agency. The increase in the SMARTnet contract is expected to be \$126,000. This increase would include all new hardware and software, as well as account for inflation over the last five years. The increase for the Solar Winds contract is expected to be \$39,000 and would include the purchase of additional licenses for the software.

Agency Request	0.00	0	165,000	0	165,000
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Governor's Recommendation	0.00	0	165,000	0	165,000
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2. Office 365

Director's, Investigations, Patrol, LE, Support, Forensics, EP

The department requests \$197,200, with \$170,600 ongoing and \$26,600 onetime, to replace its Microsoft Exchange Server and Office Suites with Microsoft 365. This request is for the entire department, including all of the Idaho State Police (ISP), Peace Officers Standards and Training (POST), Brands, and Racing Commission. Microsoft 365 is the current state standard and will allow for the department's email and office suites to be cloud-based. The total amount includes the migration costs from the current server to the cloud, as well as covering up to 700 users. The breakout by division is as follows: Brand inspection for \$12,200; ISP for \$176,300; POST for \$8,700; and the Racing Commission is able to absorb the costs in its base appropriation.

Agency Request	0.00	0	171,100	5,200	176,300
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Governor's Recommendation	0.00	0	171,100	5,200	176,300
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Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Fund Shift to Dedicated Funds		Law Enforcement Programs			
The division requests an ongoing fund shift of 1.00 FTP and \$128,800 from the General Fund to the Alcohol Beverage Control Fund. Of this amount, \$106,800 is for personnel costs and \$22,000 is for operating expenditures. This position has been funded through the General Fund since FY 2012. The division states that the there is enough revenue in the dedicated fund to be able to support this position so the General Fund appropriation is no longer needed.					
Agency Request	0.00	(128,800)	128,800	0	0
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	(130,000)	130,000	0	0
5. Overdose to Action Grant		Forensic Services			
The division requests \$163,600 in onetime operating expenditures from the Federal Grant Fund. The division received a grant during FY 2020 to complete toxicology tests for suspected drug overdose deaths. The total amount of the grant, which spans FY 2020 and FY 2021, is \$397,700 and of that amount, \$234,100 was approved by DFM through the noncognizable process for FY 2020. The current amount awarded would allow for a pilot study to hire and train two temporary toxicologists to perform testing on approximately 250 death investigation cases where the coroner suspects a death is related to a drug overdose.					
Agency Request	0.00	0	0	163,600	163,600
Governor's Recommendation	0.00	0	0	163,600	163,600
7. Commissioned Refactoring Pay Plan		Investigat., Patrol, L.E., Forensic, Exec. Protection			
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$522,800 for implementation of a compensation plan to improve recruitment and retention for trooper and specialist classifications and to address compression within commissioned classifications. The Division of Human Resources has approved refactoring of sergeant, lieutenant, captain, and major classifications.</i>					
Governor's Recommendation	0.00	480,700	27,800	14,300	522,800
8. Regional Communication Officers		Patrol			
Agency Request	0.00	0	0	0	0
<i>The Governor recommends 2.00 FTP and \$62,700 ongoing from the General Fund for two regional communication officer senior positions. One position is to be located in Coeur d' Alene and one is to be located in Meridian to meet increased demand for communication services and ensure minimum staffing requirements.</i>					
Governor's Recommendation	2.00	62,700	0	0	62,700
9. Investigation Specialists		Investigations			
Agency Request	0.00	0	0	0	0
<i>The Governor recommends 2.00 FTP and \$339,200 for two investigation specialist positions. One position would be located in District one and the other in District six to address the increase in opioid and heroin use throughout the state. Of the total amount recommended, \$211,800 is ongoing from the General Fund, \$45,700 is onetime from the General Fund, and \$81,700 is onetime from the Drug and DWUI Enforcement Donation Fund.</i>					
Governor's Recommendation	2.00	257,500	81,700	0	339,200
OITS 1 – Operating Costs		Law Enforcement Programs, Support Services, Forensic Services			
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	3,400	3,700	200	7,300
OITS 4 – Agency Billings					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	300	0	0	300

Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2% General Fund Reduction & Exemptions					Support Services

The division requests reappropriation authority from the Legislature for \$475,000 from the Idaho Law Enforcement Telecommunications Fund, which was appropriated on a onetime basis in FY 2020 for two network switches.

CARRYOVER: The agency requests authority to carry over its unencumbered and unspent appropriation up to \$475,000 from the Law Enforcement Telecommunications Fund from FY 2020 into FY 2021. Carryover requires legislative approval.

Agency Request	0.00	0	0	0	0
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The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.

The Governor recommends reappropriation authority for \$475,000 for the replacement of two network switches.

Governor's Recommendation	0.00	(579,600)	0	0	(579,600)
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FY 2021 Total					
Agency Request	538.34	29,645,500	39,499,300	8,773,000	77,917,800
Governor's Recommendation	542.34	29,416,500	39,110,100	8,757,300	77,283,900

Agency Request

Change from Original App	0.00	(1,960,500)	3,410,900	(56,300)	1,394,100
% Change from Original App	0.0%	(6.2%)	9.5%	(0.6%)	1.8%

Governor's Recommendation

Change from Original App	4.00	(2,189,500)	3,021,700	(72,000)	760,200
% Change from Original App	0.7%	(6.9%)	8.4%	(0.8%)	1.0%

POST Academy

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	4,557,100	3,840,600	4,874,700	4,655,800	4,601,900
Federal	257,900	65,500	257,900	258,200	258,300
Total:	4,815,000	3,906,100	5,132,600	4,914,000	4,860,200
Percent Change:		(18.9%)	31.4%	(4.3%)	(5.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,388,800	2,031,200	2,433,900	2,565,800	2,508,800
Operating Expenditures	2,235,000	1,660,800	2,265,600	2,162,300	2,165,500
Capital Outlay	85,300	108,200	327,200	30,000	30,000
Trustee/Benefit	105,900	105,900	105,900	155,900	155,900
Total:	4,815,000	3,906,100	5,132,600	4,914,000	4,860,200
Full-Time Positions (FTP)	28.67	28.67	28.67	29.67	29.67

Division Description

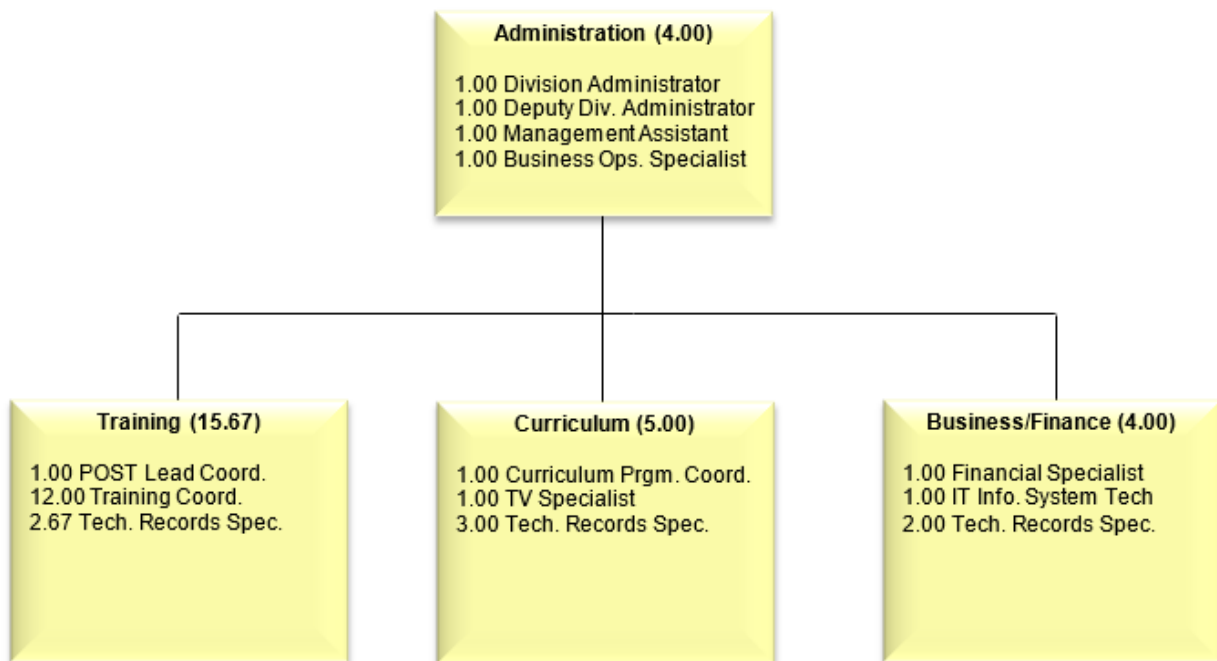
Peace Officers Standards and Training Academy (POST) delivers training and technical assistance to all levels of law enforcement throughout the state by providing both basic and specialized training programs for all commissioned peace officers, adult and juvenile corrections officers, and dispatchers [Statutory Authority: Section 19-5102, Idaho Code].

POST Academy

Agency Profile

Organizational Chart

Analyst: Otto



28.67 FTP

1.00 Vacant

Performance Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

POST Academy

Comparative Summary

Analyst: Otto

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	28.67	0	5,132,600	28.67	0	5,132,600
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(5,500)
FY 2020 Total Appropriation	28.67	0	5,132,600	28.67	0	5,127,100
Noncognizable Funds and Transfers	0.00	0	(6,600)	0.00	0	(6,600)
FY 2020 Estimated Expenditures	28.67	0	5,126,000	28.67	0	5,120,500
Removal of Onetime Expenditures	0.00	0	(443,900)	0.00	0	(443,900)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	0	5,500
FY 2021 Base	28.67	0	4,682,100	28.67	0	4,682,100
Benefit Costs	0.00	0	59,500	0.00	0	(14,200)
Inflationary Adjustments	0.00	0	13,900	0.00	0	13,900
Replacement Items	0.00	0	121,700	0.00	0	121,700
Statewide Cost Allocation	0.00	0	8,000	0.00	0	8,000
Change in Employee Compensation	0.00	0	20,100	0.00	0	39,400
FY 2021 Program Maintenance	28.67	0	4,905,300	28.67	0	4,850,900
2. Office 365	0.00	0	8,700	0.00	0	8,700
4. OPR Manager	1.00	0	0	1.00	0	0
OITS 1 – Operating Costs	0.00	0	0	0.00	0	600
Cash Transfer	0.00	0	0	0.00	0	0
FY 2021 Total	29.67	0	4,914,000	29.67	0	4,860,200
Change from Original Appropriation	1.00	0	(218,600)	1.00	0	(272,400)
% Change from Original Appropriation			(4.3%)			(5.3%)

POST Academy

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included \$589,500 for a shift to the General Fund to backfill revenue for one year; \$441,300 for replacement items from the General Fund; and \$2,600 for technology consolidation and modernization.					
	28.67	0	4,874,700	257,900	5,132,600
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(5,400)	(100)	(5,500)
FY 2020 Total Appropriation					
Agency Request	28.67	0	4,874,700	257,900	5,132,600
Governor's Recommendation	28.67	0	4,869,300	257,800	5,127,100
Noncognizable Funds and Transfers					
Current year expenditure adjustments include various transfers among fund sources and programs due to reallocation of Project CHOICE funding.					
The Idaho Prosecuting Attorneys Association has requested an additional \$50,000 for training its members. The division is requesting a net-zero object transfer from operating expenditures to trustee and benefit payments to pay for this.					
Agency Request	0.00	0	(6,600)	0	(6,600)
Governor's Recommendation	0.00	0	(6,600)	0	(6,600)
FY 2020 Estimated Expenditures					
Agency Request	28.67	0	4,868,100	257,900	5,126,000
Governor's Recommendation	28.67	0	4,862,700	257,800	5,120,500
Removal of Onetime Expenditures					
This action removes expenditures for replacement items and line items funded on a onetime basis in FY 2020.					
Agency Request	0.00	0	(443,900)	0	(443,900)
Governor's Recommendation	0.00	0	(443,900)	0	(443,900)
Base Adjustments					
Ongoing base adjustments include the restoration of current year expenditure adjustments and the reallocation of Project CHOICE funding.					
The Idaho Prosecuting Attorneys Association has requested an additional \$50,000 for training its members. The division is requesting an ongoing object transfer from operating expenditures to trustee and benefit payments.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	5,400	100	5,500
FY 2021 Base					
Agency Request	28.67	0	4,424,200	257,900	4,682,100
Governor's Recommendation	28.67	0	4,424,200	257,900	4,682,100

POST Academy

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	59,500	0	59,500
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(14,200)	0	(14,200)
Inflationary Adjustments					
The division requests \$13,900 in ongoing operating expenditures from the Peace Officers Training Fund for an increase in two contracts. The Idaho Commission for the Blind and Visually Impaired manages the food contract and Thornton Oliver Keller provides the facility management for both POST and ISP. Each contract is increasing by 3% for FY 2021, for a total of \$27,500, of which \$13,900 is POST's obligation.					
Agency Request	0.00	0	13,900	0	13,900
Governor's Recommendation	0.00	0	13,900	0	13,900
Replacement Items					
The division requests \$121,700 from the Peace Officers Training Fund, with \$91,700 in onetime operating expenditures and \$30,000 in onetime capital outlay. Requested replacement items include laptops, computers, carpet in classrooms and an office building, and three emergency vehicle operators course (EVOC) SUV's.					
Agency Request	0.00	0	121,700	0	121,700
Governor's Recommendation	0.00	0	121,700	0	121,700
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$6,700, risk management costs will decrease by \$1,800, and State Controller fees will increase by \$3,100, for a net increase of \$8,000.					
Agency Request	0.00	0	8,000	0	8,000
Governor's Recommendation	0.00	0	8,000	0	8,000
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	19,800	300	20,100
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	0	39,000	400	39,400
FY 2021 Program Maintenance					
Agency Request	28.67	0	4,647,100	258,200	4,905,300
Governor's Recommendation	28.67	0	4,592,600	258,300	4,850,900

POST Academy

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Office 365					
The department requests \$197,200, with \$170,600 ongoing and \$26,600 onetime, to replace its Microsoft Exchange Server and Office Suites with Microsoft 365. This request is for the entire department, including all of the Idaho State Police (ISP), Peace Officers Standards and Training (POST), Brands, and Racing Commission. Microsoft 365 is the current state standard and will allow for the department's email and office suites to be cloud-based. The total amount includes the migration costs from the current server to the cloud, as well as covering up to 700 users. The breakout by division is as follows: Brand inspection for \$12,200; ISP for \$176,300; POST for \$8,700; and the Racing Commission is able to absorb the costs in its base appropriation.					
Agency Request	0.00	0	8,700	0	8,700
Governor's Recommendation	0.00	0	8,700	0	8,700
4. OPR Manager					
The division requests 1.00 FTP and an ongoing net-zero object transfer of \$58,900 from operating expenditures to personnel costs to hire an Office of Professional Responsibility (OPR) manager. Currently, this is a part-time temporary position and the division would like to make it full-time. The OPR conducts investigations to ensure that POST-certified officers are following the law, as well as the POST council code of ethics. POST believes that with this FTP and a shift in funds the office will be run more effectively with a full-time manager.					
Agency Request	1.00	0	0	0	0
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	0	0	0
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	0	600	0	600
Cash Transfer					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a cash transfer of \$477,900 from the Alcohol Beverage Control Fund to the Peace Officer Standards and Training Fund to ensure POST maintains its current level of operations while the Governor, agency, and stakeholders continue to investigate a long-term funding solution.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2021 Total					
Agency Request	29.67	0	4,655,800	258,200	4,914,000
Governor's Recommendation	29.67	0	4,601,900	258,300	4,860,200
Agency Request					
Change from Original App	1.00	0	(218,900)	300	(218,600)
% Change from Original App	3.5%		(4.5%)	0.1%	(4.3%)
Governor's Recommendation					
Change from Original App	1.00	0	(272,800)	400	(272,400)
% Change from Original App	3.5%		(5.6%)	0.2%	(5.3%)

Racing Commission

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	427,900	227,000	420,600	421,200	420,100
Percent Change:		(47.0%)	85.3%	0.1%	(0.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	241,900	136,400	247,000	251,500	250,400
Operating Expenditures	156,000	88,400	143,600	139,700	139,700
Trustee/Benefit	30,000	2,200	30,000	30,000	30,000
Total:	427,900	227,000	420,600	421,200	420,100
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

Division Description

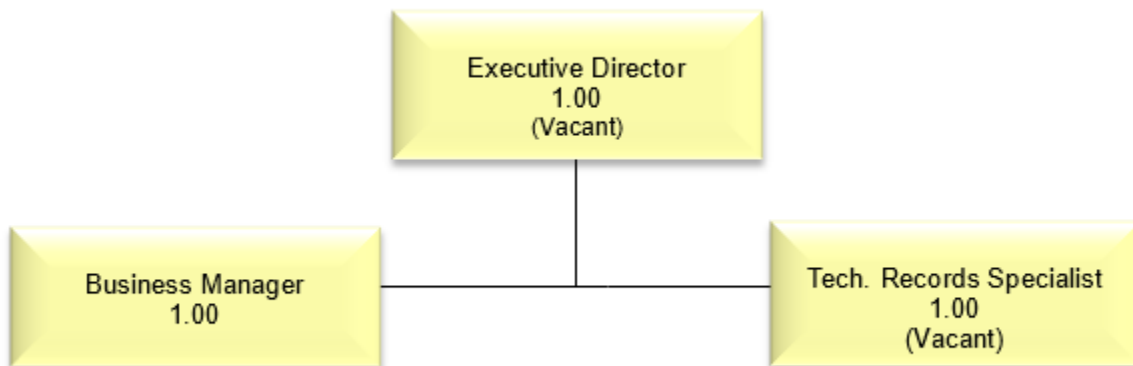
The Racing Commission maintains horse racing requirements that protect racing participants and the public from illegal actions surrounding racing operations. The commission appoints a director and a business operations manager to perform the year-round operations as well as state stewards, veterinarians, mutuel inspectors, and licensing clerks during the racing season to ensure the honest operation of the pari-mutuel system and compliance with the Idaho Racing Act [Statutory Authority: Section 54-2507, Idaho Code].

Racing Commission

Agency Profile

Organizational Chart

Analyst: Otto



3.00 FTP
2.00 Vacant

Performance Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Racing Commission

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	3.00	0	420,600	3.00	0	420,600
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(600)
FY 2020 Total Appropriation	3.00	0	420,600	3.00	0	420,000
Removal of Onetime Expenditures	0.00	0	(100)	0.00	0	(100)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	600
FY 2021 Base	3.00	0	420,500	3.00	0	420,500
Benefit Costs	0.00	0	2,300	0.00	0	(400)
Statewide Cost Allocation	0.00	0	(3,800)	0.00	0	(3,800)
Change in Employee Compensation	0.00	0	2,200	0.00	0	3,800
FY 2021 Total	3.00	0	421,200	3.00	0	420,100
Change from Original Appropriation	0.00	0	600	0.00	0	(500)
% Change from Original Appropriation			0.1%			(0.1%)

Racing Commission

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded \$100 for technology consolidation and modernization in FY 2020.					
	3.00	0	420,600	0	420,600
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(600)	0	(600)
FY 2020 Total Appropriation					
Agency Request	3.00	0	420,600	0	420,600
Governor's Recommendation	3.00	0	420,000	0	420,000
Removal of Onetime Expenditures					
This action removes expenditures for a line item funded on a onetime basis in FY 2020.					
Agency Request	0.00	0	(100)	0	(100)
Governor's Recommendation	0.00	0	(100)	0	(100)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	600	0	600
FY 2021 Base					
Agency Request	3.00	0	420,500	0	420,500
Governor's Recommendation	3.00	0	420,500	0	420,500
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	2,300	0	2,300
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(400)	0	(400)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$4,500, risk management costs will increase by \$100, and State Controller fees will increase by \$600, for a net reduction of \$3,800.					
Agency Request	0.00	0	(3,800)	0	(3,800)
Governor's Recommendation	0.00	0	(3,800)	0	(3,800)
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	2,200	0	2,200
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	0	3,800	0	3,800

Racing Commission

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	3.00	0	421,200	0	421,200
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>0</i>	<i>420,100</i>	<i>0</i>	<i>420,100</i>
Agency Request					
Change from Original App	0.00	0	600	0	600
% Change from Original App	0.0%		0.1%		0.1%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>(500)</i>	<i>0</i>	<i>(500)</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>(0.1%)</i>		<i>(0.1%)</i>

Idaho Legislative Budget Book

Natural Resources

2020 Legislative Session

Environmental Quality, Department of	4 - 3
Fish and Game, Department of	4 - 15
Land, Board of Commissioners	4 - 27
Investment Board, Endowment Fund	4 - 29
Lands, Department of	4 - 35
Parks and Recreation, Department of	4 - 47
Parks and Recreation, Department of	4 - 49
Lava Hot Springs Foundation	4 - 59
Water Resources, Department of	4 - 65

Department of Environmental Quality

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Administration and Support	8,668,500	8,458,100	9,029,200	9,162,900	9,133,500
Air Quality	14,726,500	7,890,500	14,845,300	11,197,200	10,980,100
Water Quality	22,975,100	21,117,300	23,254,200	27,527,600	26,938,000
CDA Basin Commission	526,200	179,300	531,800	284,600	278,900
Waste Mgmt and Remediation	18,145,700	12,007,000	18,577,900	17,114,800	16,916,400
INL Oversight	2,169,000	1,454,300	2,177,200	2,212,900	2,188,200
Total:	67,211,000	51,106,500	68,415,600	67,500,000	66,435,100
BY FUND CATEGORY					
General	20,461,700	20,383,400	22,576,600	22,743,900	22,046,500
Dedicated	17,808,500	8,461,200	16,953,700	15,814,100	15,676,000
Federal	28,940,800	22,261,900	28,885,300	28,942,000	28,712,600
Total:	67,211,000	51,106,500	68,415,600	67,500,000	66,435,100
Percent Change:		(24.0%)	33.9%	(1.3%)	(2.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	33,682,500	30,856,200	35,200,500	36,791,300	34,561,900
Operating Expenditures	24,725,300	13,138,100	25,209,000	19,622,800	20,814,700
Capital Outlay	560,100	631,800	457,100	103,200	103,200
Trustee/Benefit	8,243,100	6,480,400	7,549,000	10,982,700	10,955,300
Total:	67,211,000	51,106,500	68,415,600	67,500,000	66,435,100
Full-Time Positions (FTP)	386.00	386.00	389.00	389.00	374.00

Department Description

The Legislature created the Department of Environmental Quality (DEQ) in the public's interest, "to protect human health and the environment as its sole mission" (Section 39-102A, Idaho Code). The department is organized into six budgetary programs.

Administration and Support Services develops policies, legislation, and rules for permitting and regulatory programs; promotes public understanding of environmental issues and solicits public input; assesses program effectiveness in improving water and air quality; and services DEQ internal support needs.

The Air Quality Program addresses compliance with federal and state health-based air quality standards by monitoring air quality and collecting data; developing and issuing permits; and coordinating air quality improvement efforts made by communities, citizen groups, businesses, industries, and governmental agencies.

The Water Quality Program develops strategies to prevent, protect, and remediate areas from pollution so as to maintain or improve water quality. The program protects human health and biological integrity through watershed, drinking water, groundwater, waste water, and grant and loan activities.

The Coeur d'Alene Basin Project Commission (Section 39-8104, Idaho Code) coordinates natural resource restoration to address heavy metal contamination caused from upstream mining operations.

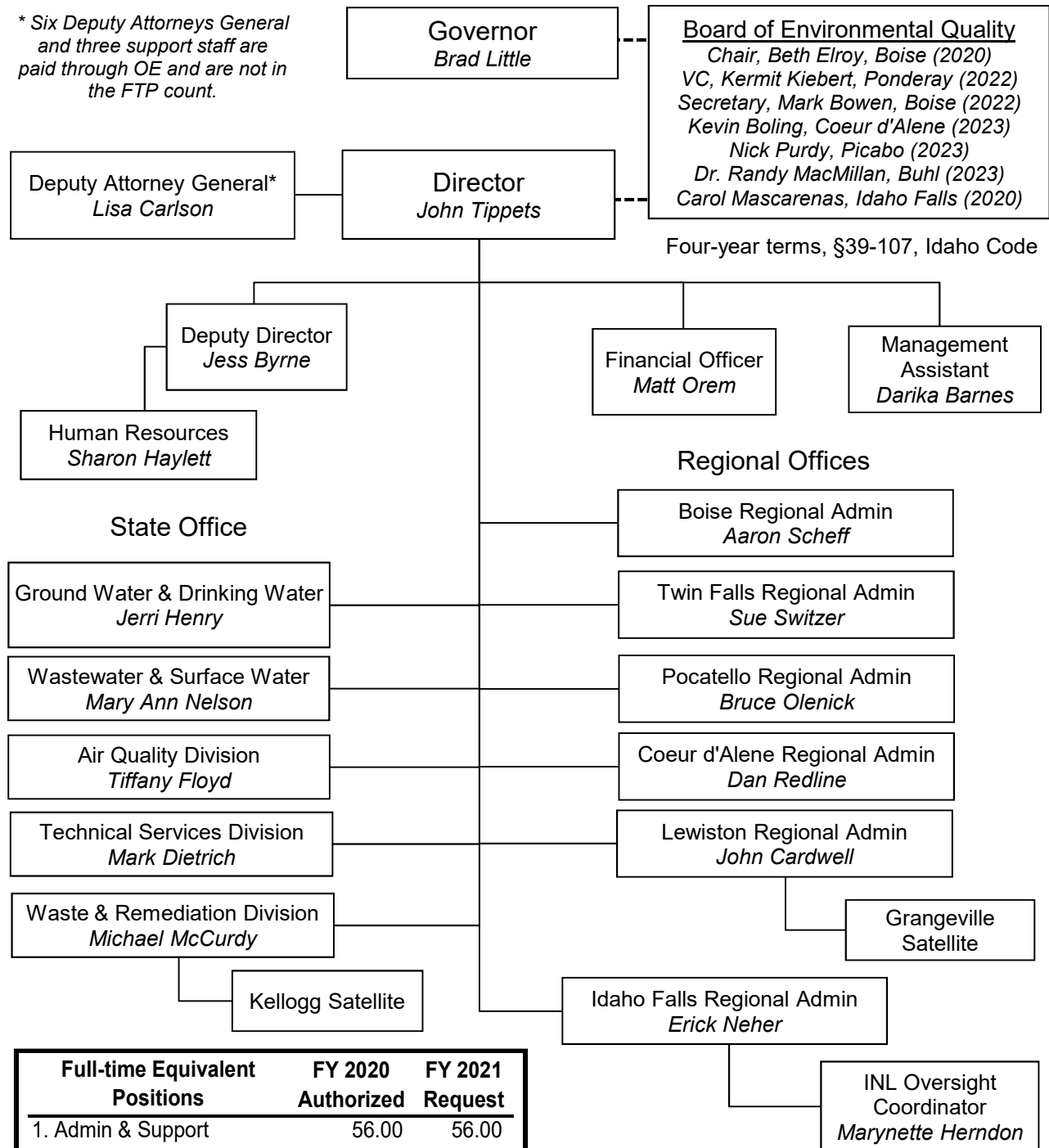
Waste Management and Remediation is responsible for ensuring that solid wastes are managed and disposed of in a manner protective of human health and the environment. The program responds to existing releases of hazardous substances and works with active mines to ensure that best management practices are followed.

The primary responsibility of the Idaho National Laboratory (INL) Oversight Program is to independently monitor INL operations and document transportation of radiological materials along transportation corridors. The objective is to protect Idaho's land, air, water, wildlife, and public health from nuclear releases.

Department of Environmental Quality Organizational Chart

Analyst: Sepich

* Six Deputy Attorneys General
and three support staff are
paid through OE and are not in
the FTP count.



Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Department of Environmental Quality

Analyst: Sepich

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	389.00	22,576,600	68,415,600	389.00	22,576,600	68,415,600
Reappropriation	0.00	0	300,000	0.00	0	300,000
1. Federal to Box Fund Shift	0.00	0	0	0.00	0	0
Sick Leave Rate Reduction	0.00	0	0	0.00	(38,800)	(81,500)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(220,600)	(220,600)
FY 2020 Total Appropriation	389.00	22,576,600	68,715,600	389.00	22,317,200	68,413,500
Removal of Onetime Expenditures	0.00	(531,900)	(1,337,100)	0.00	(427,300)	(1,232,400)
Base Adjustments	0.00	0	(5,018,600)	0.00	0	(5,018,600)
Restore Ongoing Rescissions	0.00	0	0	0.00	154,800	197,400
FY 2021 Base	389.00	22,044,700	62,359,900	389.00	22,044,700	62,359,900
Benefit Costs	0.00	513,300	875,400	0.00	(41,300)	(135,100)
Inflationary Adjustments	0.00	204,300	204,300	0.00	204,300	204,300
Replacement Items	0.00	35,000	103,200	0.00	35,000	103,200
Statewide Cost Allocation	0.00	(37,300)	(19,500)	0.00	(37,300)	(19,500)
Change in Employee Compensation	0.00	168,400	305,500	0.00	332,300	593,700
FY 2021 Program Maintenance	389.00	22,928,400	63,828,800	389.00	22,537,700	63,106,500
1. Final BURP & LMP Fund Shift	0.00	103,100	0	0.00	102,600	0
2. Title V Fee Replacement	0.00	283,000	0	0.00	281,500	0
3. Bunker Hill Treatment Plant	0.00	0	500,000	0.00	0	500,000
4. Triumph Mine Remediation	0.00	0	407,500	0.00	0	407,500
5. Coeur d'Alene Restoration Partnership	0.00	0	2,000,000	0.00	0	2,000,000
6. IPDES Shift to Dedicated	0.00	(570,600)	0	0.00	(567,100)	0
7. Cash Transfer WPCF to Env Remed	0.00	0	1,500,000	0.00	0	1,500,000
8. Environmental Remediation Match	0.00	0	0	0.00	0	0
9. Personnel Appropriation Allocation	0.00	0	0	0.00	0	0
10. Small & Disadvantaged Comm. Grant	0.00	0	763,700	0.00	0	763,700
OITS 1 – Operating Costs	0.00	0	0	0.00	5,200	5,200
OITS 2 – Servers and Licensing	0.00	0	0	0.00	177,800	177,800
OITS 3 – Agency Tech Consolidation, Phase II	0.00	0	0	(15.00)	(50,200)	(84,600)
OITS 4 – Agency Billings	0.00	0	0	0.00	200	200
Cash Transfers	0.00	0	(1,500,000)	0.00	0	(1,500,000)
Budget Law Exemptions	0.00	0	0	0.00	(441,200)	(441,200)
FY 2021 Total	389.00	22,743,900	67,500,000	374.00	22,046,500	66,435,100
Change from Original Appropriation	0.00	167,300	(915,600)	(15.00)	(530,100)	(1,980,500)
% Change from Original Appropriation		0.7%	(1.3%)		(2.3%)	(2.9%)

Department of Environmental Quality

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded seven line items for FY 2020: These included 3.00 FTP and \$757,300 for the Idaho Pollution Discharge Elimination System; a \$1.5 million cash transfer from the Water Pollution Control Fund to the Triumph Mine Fund; a reduction of \$1,345,300 from the Water Pollution Control Fund and an increase of \$1,050,400 in the General Fund to shift expenses associated with Beneficial Use Reconnaissance Program and the Lakes Management Program off of dedicated funds; a reduction of \$100,000 from federal funds, and shift of \$100,000 in dedicated appropriation from operating expenditures to personnel costs for the Coeur d'Alene Basin Superfund Site; \$50,100 for a boat and trailer; \$167,200 from the General Fund to collect data on naturally occurring arsenic in waterways; and \$340,000 for remediation costs at the Triumph Mine.					
	389.00	22,576,600	16,953,700	28,885,300	68,415,600

Reappropriation

Water Quality

The department was authorized through H268 of 2019 to reappropriate and carryover up to \$300,000 of any unencumbered and unexpended General Fund appropriation balance for Agricultural Best Management Practices from FY 2019 into FY 2020. Carryover required legislative approval, and is removed as a onetime expenditure before calculating the next year's base. While the funding was originally appropriated from the General Fund, it was transferred to the department's dedicated fund to be expended in FY 2019. This reappropriation shows the funding as part of the dedicated fund for tracking purposes and for reconciling total statewide General Fund expenditures, although the General Fund is still the source of funding.

Agency Request	0.00	0	300,000	0	300,000
Governor's Recommendation	0.00	0	300,000	0	300,000

1. Federal to Box Fund Shift

Waste Management and Remediation

The department requests a shift of \$120,000 from federal funds to the Environmental Remediation (Box) Fund to allow the department to meet the mandatory 10% match requirements for operation and maintenance costs associated with the Bunker Hill Superfund Site. The department anticipates that if this fund shift is not approved, they will have difficulty meeting the mandatory 10% match requirement established under the Comprehensive Environmental Response, Compensation, and Liability Act. Staff in the Kellogg office would be supported on dedicated funds as the federal funds continue to decline.

Agency Request	0.00	0	120,000	(120,000)	0
Governor's Recommendation	0.00	0	120,000	(120,000)	0

Sick Leave Rate Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.

Governor's Recommendation	0.00	(38,800)	(17,400)	(25,300)	(81,500)
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1% Onetime General Fund Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a onetime 1% General Fund rescission.

Governor's Recommendation	0.00	(220,600)	0	0	(220,600)
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FY 2020 Total Appropriation

Agency Request	389.00	22,576,600	17,373,700	28,765,300	68,715,600
Governor's Recommendation	389.00	22,317,200	17,356,300	28,740,000	68,413,500

Removal of Onetime Expenditures

This adjustment removes amounts for replacement items, legislative carryover, and line items funded on a onetime basis in FY 2020.

Agency Request	0.00	(531,900)	(656,800)	(148,400)	(1,337,100)
Governor's Recommendation	0.00	(427,300)	(656,700)	(148,400)	(1,232,400)

Department of Environmental Quality

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments					
<p>The department requests a base reduction of \$5 million of the \$5.5 million that was appropriated in FY 2019 for the Volkswagen settlement. The trustee of the Volkswagen settlement agreement provided an option where the recipients of the projects can be reimbursed directly from the trustee, rather than have all payments go directly through the department. The department requests \$500,000 be retained in operating expenditures as it anticipates the potential need to expend funds for projects that are not reimbursed directly to the recipients, or when DEQ is the recipient of grants that it has applied for. Additionally, a base reduction of \$18,600 from the Water Pollution Control Fund is requested, as CEC and health cost increases were incorrectly attributed to this fund. Also included are multiple net-zero transfers between budgeted programs to realign federal funds and the Department of Environmental Quality (Receipts) Fund as part of a department-wide attempt to realign the budget with historical actual expenditures. Annually, the department requests numerous transfers of appropriation between programs and object classes at year-end from the Division of Financial Management and the Board of Examiners. In an effort to reduce the use of year-end transfers, the department requests the following transfers to more closely align base spending: \$850,000 in operating expenditures and \$470,000 in trustee and benefit payments from the Department of Environmental Quality (Receipts) Fund from the Waste Management and Remediation Program to the Water Quality Program; and a transfer of \$1.2 million of federal fund operating expenditures sourced from both the Coeur d'Alene Basin Commission Program (\$253,400) and the Waste Management and Remediation Program (\$946,600) to the Air Quality Program. The department anticipates further adjustments in future budget requests as necessary to closer align the base budget and expenditures.</p>					
Agency Request	0.00	0	(5,018,600)	0	(5,018,600)
Governor's Recommendation	0.00	0	(5,018,600)	0	(5,018,600)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	154,800	17,300	25,300	197,400
FY 2021 Base					
Agency Request	389.00	22,044,700	11,698,300	28,616,900	62,359,900
Governor's Recommendation	389.00	22,044,700	11,698,300	28,616,900	62,359,900
Benefit Costs					
<p>Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency. Also included are fund shifts totaling \$91,900 that shifted from federal funds to the General Fund for federal grants that are unable to absorb the increases.</p>					
Agency Request	0.00	513,300	156,900	205,200	875,400
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. The total includes a shift of \$24,500 from federal funds to the General Fund for federal grants that are unable to absorb the increases.</i>					
Governor's Recommendation	0.00	(41,300)	(22,600)	(71,200)	(135,100)
Inflationary Adjustments					
<p>Inflationary adjustments include a total of \$204,300 from the General Fund for increases in rent at various offices around the state. Five leases will increase on average 11.62% for FY 2021: 1) the Boise headquarters lease of 66,900 square feet is increasing \$174,400, or 18.5%; 2) the Boise regional office lease of 10,700 square feet is increasing \$1,500, or 1%; 3) the Coeur d'Alene regional office lease of 12,700 square feet is increasing \$14,100, or 6.1%; 4) the Idaho Falls regional office lease of 15,500 square feet is increasing \$7,700, or 3.5%; and 5) the Pocatello regional office lease of 13,700 square feet is increasing \$6,600, or 3%.</p>					
Agency Request	0.00	204,300	0	0	204,300
Governor's Recommendation	0.00	204,300	0	0	204,300

Department of Environmental Quality

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Replacement items include a total of \$103,200 for computers, air quality monitoring equipment, electroshocking equipment, and water quality monitoring equipment.					
Agency Request	0.00	35,000	59,000	9,200	103,200
Governor's Recommendation	0.00	35,000	59,000	9,200	103,200

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$51,800, risk management costs will increase by \$1,200, State Controller fees will increase by \$30,900, and State Treasurer fees will increase by \$200, for a net reduction of \$19,500.

Agency Request	0.00	(37,300)	4,500	13,300	(19,500)
Governor's Recommendation	0.00	(37,300)	4,500	13,300	(19,500)

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. Also included are fund shifts that move \$22,600 from federal funds to the General Fund for federal grants that are unable to absorb the increases.

Agency Request	0.00	168,400	56,700	80,400	305,500
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor also recommends the pay structure for state employees be moved by 3% and includes \$3,400 for that purpose. The total includes a shift of \$50,400 from federal funds to the General Fund for federal grants that are unable to absorb the increases.

Governor's Recommendation	0.00	332,300	110,400	151,000	593,700
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FY 2021 Program Maintenance

Agency Request	389.00	22,928,400	11,975,400	28,925,000	63,828,800
Governor's Recommendation	389.00	22,537,700	11,849,600	28,719,200	63,106,500

1. Final BURP & LMP Fund Shift

Administration and Support Services

The department requests a fund shift of 1.00 FTP and \$103,100 from the Water Pollution Control Fund (WPCF) to the General Fund as the final adjustment to move funding for the Beneficial Use Reconnaissance Program (BURP) and the Coeur d'Alene Lake Management Plan (LMP). Due to increased usage on the WPCF, in FY 2020 the department was authorized a fund shift of \$1,034,900 to the General Fund. The position was left on the WPCF for FY 2020 to ensure that the Administration and Support Services Program had the proper appropriation to administer programs that source funding from the WPCF. The WPCF annually receives \$4.8 million from the state sales tax, which is its primary source of revenue. This fund's main use is as a 20% match to federal capitalization grants through State Revolving Fund (SRF) Programs such as the Drinking Water SRF (\$2.3 million) and the Clean Water SRF (\$1.6 million). It also currently provides for the Bunker Hill Remediation match as an annual \$1.5 million transfer. This line item would remove all remaining ongoing appropriation from the WPCF. The department anticipates that there will not be any issues continuing the shift off of the WPCF, however going forward some onetime line items or replacement items may be requested out of this fund as appropriate.

Agency Request	0.00	103,100	(103,100)	0	0
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	0.00	102,600	(102,600)	0	0
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Department of Environmental Quality

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. Title V Fee Replacement

Administration and Support Services, Air Quality

The department requests a shift of \$283,000 and 3.00 FTP from federal funds to the General Fund to compensate for the loss of a \$500,000 federal grant that had supported the Title V Permitting Program pursuant to the Clean Air Act (CAA). This request is split, with 1.00 FTP and \$80,400 in the Administration and Support Services Program, and 2.00 FTP and \$202,600 in the Air Quality Program. Since the inception of the Title V program, a grant from the Idaho National Laboratory (INL), through the Department of Energy (DOE), paid \$500,000, or roughly a third of the costs for the entire Air Quality program. INL's emissions are now below the Title V threshold, and it is no longer responsible for paying permitting fees that once subsidized state funding and other industrial permit fees. While permit oversight and administration costs will decrease at the INL facility due to lower emissions, the department's analysis suggests that these cost savings will not offset the loss of grant funding. Major industrial sources of air pollution are required to have a Title V operating permit and pay ongoing annual fees to cover direct and indirect costs associated with the Title V permitting program. DEQ began negotiated rulemaking to adjust the Title V fee structure to compensate for the lost grant, and during these discussions Idaho industry asked DEQ to review whether some of the costs historically covered by Title V fees could legally be funded by another source. DEQ determined certain administrative costs, while necessary to administer the Air Quality Program in Idaho, need not be legally funded only by the Title V permitting fees. Title V facilities, excluding DOE's \$500,000, under the current fee structure pay into the program on average \$1,143,100 per year. The total expenditures including both direct and indirect costs of the program account for an average of \$1.5 million per year. Of that \$1.5 million per year, DEQ determined \$283,000 of administrative costs could legally be funded by a source other than Title V permitting fees. Of the \$283,000, \$195,800 is for salaries, \$82,000 is for benefits, and \$4,500 is in operating expenditures for travel and training. The department has approximately 12.00 FTP and \$1.3 million in dedicated personnel funding including indirect costs for administering Title V permitting actions and \$200,000 in operating expenditures. The department anticipates that there may be a need to enter additional negotiated rulemaking to determine an equitable fee distribution between the 41 air pollution emitters in the state. The department is required by the CAA to meet a Maintenance of Effort, where the state must maintain a level of funding for this program, or potentially lose federal funding.

Agency Request	0.00	283,000	0	(283,000)	0
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	281,500	0	(281,500)	0

3. Bunker Hill Treatment Plant

Waste Management and Remediation

The department requests a onetime appropriation of \$500,000 from the Bunker Hill Trust Fund to fund operations and maintenance costs associated with the newly updated Central Treatment Plant (CTP) in Kellogg. The department will assume control of operations of the CTP from the Environmental Protection Administration (EPA) on June 1, 2021. The requested funding includes operations for one month and contracted staff for six months during the transition period to allow for training. Water from the mine has been collected and treated by the EPA since mining operations at the Bunker Hill Mine stopped in 1983. The CTP is intended to treat contaminated mine water and groundwater collected at the Central Impoundment Area (CIA). The collection and treatment of water at the CIA will be a newly implemented action, beginning in late 2019. Without treatment, the contaminated water pollutes the South Fork of the Coeur d'Alene River and becomes a human health and ecological risk due to the presence of lead, zinc, arsenic, and cadmium. The additional treatment of the groundwater and the upgraded plant technology is expected to improve water quality. Funding for future CTP operations were established as part of a 2011 settlement with Hecla Mining Company when funds were placed in a court registry account. In 2014, the department, EPA, and Coeur d'Alene Tribe signed a memorandum of agreement (MOA) that established the Bunker Hill Water Treatment Endowment Fund, managed by the Idaho Endowment Fund Investment Board. The total funds needed to operate the CTP in FY 2022 are estimated at \$2.1 million annually, based on estimates from contractors and historical costs. Per the MOA, the CTP will need to be operated and maintained in perpetuity, although DEQ is only responsible if moneys are available in the Bunker Hill Endowment Fund. The value of the fund as of June 30, 2019 was \$71,352,300.

Agency Request	0.00	0	500,000	0	500,000
Governor's Recommendation	0.00	0	500,000	0	500,000

Department of Environmental Quality

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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4. Triumph Mine Remediation

Waste Management and Remediation

The department requests \$64,000 in personnel costs and \$343,500 in operating expenditures for a total onetime appropriation from the Environmental Remediation (Triumph Mine) Fund of \$407,500 to construct a mine water discharge basin, monitoring and inspections, and the design of tunnel closure alternatives required under the 2018 settlement agreement with the Idaho Conservation League (ICL). In FY 2020, \$1.5 million was transferred to build a balance in the Environmental Remediation (Triumph Mine) Fund to remove contaminants, maintain operations, and inspect the Triumph Mine property. The original remediation actions began in 1998 and finished in 2004, including removing contaminated soil and tailings, installation of a plug 1,175 feet inside the mine to prevent discharge of mine-contaminated water, piping contaminated water to settling ponds, and installing a second plug 235 feet inside the mine. After the mine owner (Asarco Mining Company) filed for bankruptcy in 2005, the remediation and continued inspections of the mine fell directly to the department and the Idaho Department of Lands. An inspection on June 12, 2018 found a collapsed tunnel wall 135 feet from the entrance, causing mine contaminated water to pool, and creating the potential for contaminants to flow approximately 500 feet to the East Fork of the Big Wood River. The FY 2020 appropriation for the Triumph Mine included \$340,000 for expenses related to ongoing operations, maintenance, monitoring, and inspection activities. Activities planned for FY 2021 include: \$196,000 for design, construction, and monitoring of the mine water discharge basin; \$56,000 for monitoring required under the 2018 Settlement Agreement with the ICL; \$27,500 for ongoing mine water monitoring, tunnel inspection, and operations; \$62,000 for tunnel closure alternatives analysis due to the complexities associated with the mine water discharge; and \$66,000 for contingency reserve.

Agency Request	0.00	0	407,500	0	407,500
Governor's Recommendation	0.00	0	407,500	0	407,500

5. Coeur d'Alene Restoration Partnership

Water Quality

The department requests an ongoing appropriation of \$2 million from dedicated funds to sponsor restoration projects in the Coeur d'Alene Basin pursuant to the Restoration Plan approved in May 2018 with a Record of Decision by the Trustee Council, made up of members and representatives from the Coeur d'Alene Tribe, the United States Department of Agriculture's Forest Service, the United States Department of the Interior's (USDOI) U.S. Fish and Wildlife Service and Bureau of Land Management, and the Idaho Departments of Fish and Game (IDFG) and Environmental Quality. The trustees plan to solicit restoration project proposals from any individual or entity through an open public process. The source of these funds are \$130 million of settlement fines held by the USDOI for restoration of natural resources and remediation hazardous wastes in the Coeur d'Alene Basin. Project proposals must be co-sponsored by at least one of the trustees for project administration, however the trustees themselves may also put forth their own project proposals. Should the Department of Environmental Quality or IDFG have project proposals that they sponsor, they will be required to have an appropriation to receive and manage funds for the project. The FY 2021 budget request for IDFG includes an ongoing request for \$650,300 in settlement moneys for similar work. The department anticipates requesting additional funding in FY 2022 and future budget requests to cover sponsored restoration projects. FY 2021 projects include several stream restoration projects ranging from \$150,000 to \$200,000, riparian improvement projects ranging from \$20,000 to \$150,000, and a conservation easement and restoration project anticipated to cost \$1.9 million.

Agency Request	0.00	0	2,000,000	0	2,000,000
Governor's Recommendation	0.00	0	2,000,000	0	2,000,000

Department of Environmental Quality

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. IPDES Shift to Dedicated					Water Quality
<p>The department requests 7.00 FTP and \$570,600 be shifted from the General Fund to the Idaho Pollutant Discharge Elimination System (IPDES) Program Fund to utilize permitting fees that started being collected in 2019. The department has an FY 2021 Base appropriation of \$537,800 from the IPDES Program Fund, and this request will bring the total FY 2021 appropriation from dedicated fees to 10.00 FTP and \$1,108,400 to meet the goal of funding one third of the IPDES Program costs through dedicated funds. The remainder of the program is satisfied through a \$211,500 federal grant supporting 2.00 FTP, and \$1,789,100 from the General Fund supporting 16.00 FTP. Due to the offset between when the department was authorized to implement the program and the actual receipt of fees into a dedicated account, the General Fund was used to support the program for FY 2019, the first year of delegated authority.</p>					
Agency Request	0.00	(570,600)	570,600	0	0
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	(567,100)	567,100	0	0
7. Cash Transfer WPCF to Env Remed					Waste Management and Remediation
<p>The department requests a transfer of \$1.5 million from the Water Pollution Control Fund to the Environmental Remediation (Basin) Fund. The department is currently building a balance in the Environmental Remediation (Basin) Fund to act as the state's 10% match for Superfund cleanup projects in the Coeur d'Alene Basin, and to pay the majority of the operations costs to maintain those projects. Through FY 2019, the Legislature had transferred \$19.5 million to the fund which, after accounting for interest and expenditures, had an FY 2019 ending balance of \$18.8 million. The objective is to transfer a total of \$45 million into the fund over a 30-year period ending in FY 2036. The Legislature started to fill this fund in FY 2006 after the Environmental Remediation (Box) Fund federal match requirement was satisfied.</p>					
Agency Request	0.00	0	1,500,000	0	1,500,000
Governor's Recommendation	0.00	0	1,500,000	0	1,500,000
8. Environmental Remediation Match					Waste Management and Remediation
<p>The department requests a shift of 1.25 FTP and \$120,000 of personnel costs in the Waste Remediation Program from federal funds to the Environmental Remediation (Box) Fund. This request will be used to fund staff salaries working on match eligible projects. As federal funding for this work continues to decrease, using money from the Environmental Remediation (Box) Fund for staff time will help Idaho meet its match obligations and will ensure that the department maintains a local presence in Kellogg. The state of Idaho is responsible for paying the 10% federal match requirement for project costs, and most of the operation and maintenance (OM) costs for the Coeur d'Alene Basin (Operable Unit 3). Operable Unit 3 includes areas contaminated from mining in the Coeur d'Alene Basin that are outside of the Bunker Hill "Box," which is the 21-square-mile area surrounding the former smelter complex that was in Kellogg. Operable Unit 3 consists primarily of the floodplain and river corridor of the Coeur d'Alene River, Lake Coeur d'Alene, the Spokane River, and those areas where mine wastes have come to be located because of flooding transport and deposition, mine wastes were used for road building, or used for fill and construction of residential or commercial properties. The previous year's match adjustment was from the Basin Fund, however at the end of FY 2019, additional work shifted to the Box Fund, and the department reported being short on appropriation for the Box Fund to meet federal match requirements, prompting the supplemental request.</p>					
Agency Request	0.00	0	120,000	(120,000)	0
Governor's Recommendation	0.00	0	120,000	(120,000)	0

Department of Environmental Quality

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
9. Personnel Appropriation Allocation					
Air Quality, Water Quality, Waste Mgmt. and Remediation					
The department requests \$384,000 be shifted from operating expenditures to personnel costs as part of a department-wide attempt to realign the budget with historical actual expenditures. Annually, the department requests numerous appropriation transfers between programs and object classes at year-end from the Division of Financial Management and the Board of Examiners. This request is made of three parts: 1) a \$50,000 shift of Department of Environmental Quality (Receipts) Funds in the Air Quality Program to account for staff overhead while administering the Volkswagen Settlement. Originally, the appropriation was entirely in operating expenditures, however staff time spent on project management is a reimbursable expense for settlement funds. 2) a \$205,000 shift of federal funds in the Water Quality Program to remove the need to transfer federal appropriation between programs at year-end. 3) a shift of \$129,000 of federal funds in the Waste Management and Remediation Program to correctly model how federal funds will be expended in that program. The department anticipates further adjustments in future budget requests as necessary to closer align the base budget and expenditures.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
10. Small & Disadvantaged Comm. Grant					
Water Quality					
The department requests a onetime appropriation of \$763,700 in trustee and benefit payments to provide grant assistance to small and disadvantaged communities to improve drinking water resources. Of this amount, \$343,700 is from the Water Pollution Control Fund, and \$420,000 is from federal grants. This grant is offered to states and tribes by the Environmental Protection Administration (EPA) to communities that have no household drinking water or wastewater services, or areas served by a public water system that violates or exceeds any maximum threshold for contaminant levels. Projects eligible for grants include household water quality testing or other household focused activities. This grant is like the Drinking Water State Revolving Fund (DWSRF), and requires that the state match 45% of the total grant, which the EPA has deemed cannot come from DWSRF fees or interest. The department is therefore requesting \$343,700 from the Water Pollution Control Fund as a match to the \$420,000 in federal grants.					
Agency Request	0.00	0	343,700	420,000	763,700
Governor's Recommendation	0.00	0	343,700	420,000	763,700
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	5,200	0	0	5,200
OITS 2 – Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	177,800	0	0	177,800
OITS 3 – Agency Tech Consolidation, Phase II					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends Phase II of the consolidation of technology services in specific agencies.</i>					
Governor's Recommendation	(15.00)	(50,200)	(9,300)	(25,100)	(84,600)
OITS 4 – Agency Billings					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	200	0	0	200

Department of Environmental Quality

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Cash Transfers

Waste Management and Remediation

The department requests that the \$1.5 million requested from the Water Pollution Control Fund in line item 7 be transferred to the Environmental Remediation (Basin) Fund. The following language reflects the cash transfers as requested. If approved, the language below will be included in the appropriation bill.

CASH TRANSFER. There is hereby appropriated to the Department of Environmental Quality and the State Controller shall transfer \$1,500,000 from the Water Pollution Control Fund to the Environmental Remediation (Triumph Mine) Fund, through installments or as practicable for the period July 1, 2020, through June 30, 2021 for Triumph Mine remediation.

Agency Request	0.00	0	(1,500,000)	0	(1,500,000)
Governor's Recommendation	0.00	0	(1,500,000)	0	(1,500,000)

Budget Law Exemptions

Admin., Air, Water, Waste Mgmt., CdA Basin, INL

The department requests the following language be included in its FY 2021 appropriation bill:

REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Department of Environmental Quality any unexpended and unencumbered balances appropriated to the Department of Environmental Quality from the General Fund for Agricultural Best Management Practices for fiscal year 2020, in an amount not to exceed \$500,000, to be used for nonrecurring expenditures related to Agricultural Best Management Practices for the period July 1, 2020, through June 30, 2021.

REMEDIATION PROJECT REPORTING REQUIREMENTS. Moneys deposited into the Environmental Remediation (Basin) Fund are to be used for remediation of the Coeur d'Alene Basin in accordance with the Superfund contract with the Environmental Protection Agency. The Department of Environmental Quality shall file an annual report with the Governor, the Legislature, and the Coeur d'Alene Basin Environmental Improvement Project Commission on the remediation progress and the expenditures involved.

USES OF THE WATER POLLUTION CONTROL FUND. The appropriation of moneys from the Water Pollution Control Fund in this act specifically supersedes the provisions of Section 39-3630, Idaho Code.

Agency Request	0.00	0	0	0	0
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The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.

The Governor also recommends reappropriation authority for agricultural best management practices, intent language indicating that the appropriation of monies from the Water Pollution Control Fund specifically superseded the provisions of Section 39-3630, Idaho Code, and that moneys deposited into the Environmental Remediation (Basin) Fund are to be used for remediation of the Coeur d'Alene Basin.

Governor's Recommendation	0.00	(441,200)	0	0	(441,200)
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FY 2021 Total					
Agency Request	389.00	22,743,900	15,814,100	28,942,000	67,500,000
Governor's Recommendation	374.00	22,046,500	15,676,000	28,712,600	66,435,100

Agency Request

Change from Original App	0.00	167,300	(1,139,600)	56,700	(915,600)
% Change from Original App	0.0%	0.7%	(6.7%)	0.2%	(1.3%)

Governor's Recommendation

Change from Original App	(15.00)	(530,100)	(1,277,700)	(172,700)	(1,980,500)
% Change from Original App	(3.9%)	(2.3%)	(7.5%)	(0.6%)	(2.9%)

Department of Fish and Game

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Administration	18,717,700	19,877,900	21,067,200	22,446,300	22,070,900
Enforcement	12,410,200	11,899,600	12,807,200	13,683,300	13,455,600
Fisheries	44,088,900	38,353,400	46,555,800	45,383,400	45,019,400
Wildlife	26,358,500	25,556,700	28,915,500	29,455,600	29,211,400
Communications	5,118,500	4,630,500	5,383,000	5,516,000	5,443,900
Engineering	1,056,100	1,117,600	0	0	0
Wildlife Mitigation & Habitat Cons	8,279,500	5,858,600	12,724,400	8,417,800	8,380,900
Total:	116,029,400	107,294,300	127,453,100	124,902,400	123,582,100
BY FUND CATEGORY					
Dedicated	64,623,600	58,682,800	67,631,000	68,046,100	67,217,100
Federal	51,405,800	48,611,500	59,822,100	56,856,300	56,365,000
Total:	116,029,400	107,294,300	127,453,100	124,902,400	123,582,100
Percent Change:		(7.5%)	18.8%	(2.0%)	(3.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	57,440,300	52,438,000	58,720,700	60,401,600	57,849,300
Operating Expenditures	49,019,200	41,801,600	59,978,200	57,331,300	58,563,300
Capital Outlay	6,795,100	10,688,500	7,479,400	5,894,700	5,894,700
Trustee/Benefit	2,774,800	2,366,200	1,274,800	1,274,800	1,274,800
Total:	116,029,400	107,294,300	127,453,100	124,902,400	123,582,100
Full-Time Positions (FTP)	569.00	569.00	569.00	569.00	553.00

Department Description

In 1899, the fifth Idaho Legislature established the Fish and Game Department with a state game warden in charge and deputy wardens in each county who were paid half of each fine for which they could get a conviction. The total department budget was \$1,500. In 1938, Idaho's first voter initiative passed which created the Idaho Fish and Game Commission. The seven-member commission appoints a director, holds public hearings, establishes regulations and management controls on fish and wildlife, and approves departmental budgets for submission to the Legislature. The department is organized into seven major programs and funded primarily by licenses, fees, and federal fund sources. The following mission, vision, and goals are from the department's strategic plan.

Department's Mission (Section 36-103, Idaho Code): All wildlife, including all wild animals, wild birds and fish, within the state of Idaho, is hereby declared to be the property of the state of Idaho. It shall be preserved, protected, perpetuated, and managed. It shall only be captured or taken at such times or places, under such conditions, or by such means, or in such manner, as will preserve, protect, and perpetuate such wildlife, and provide for the citizens of this state and, as by law permitted to others, continued supplies of such wildlife for hunting, fishing, and trapping.

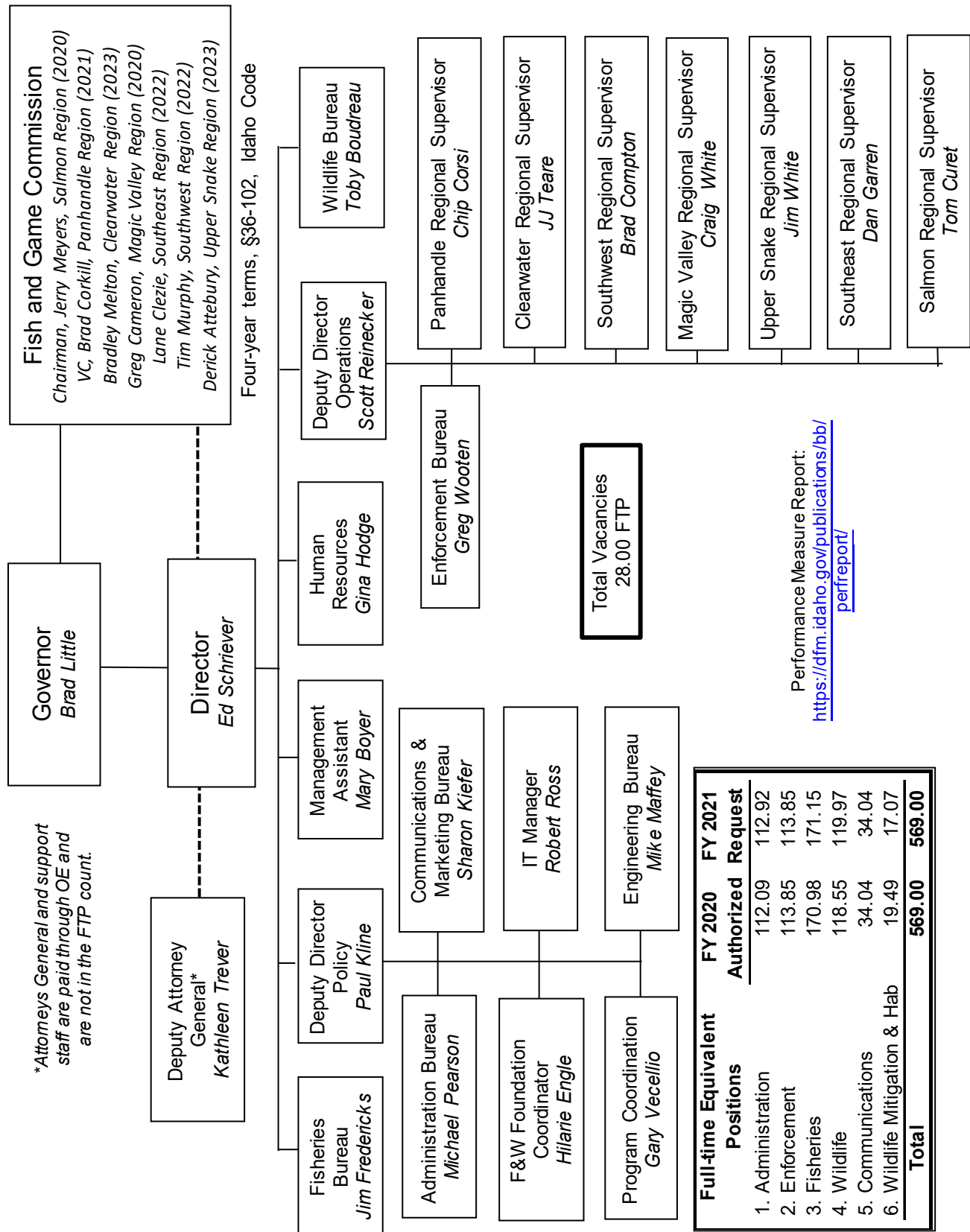
Department's Vision: The Idaho Department of Fish and Game shall work with the citizens of Idaho in providing abundant, diverse fish and wildlife, and ensuring a rich outdoor heritage for all generations.

Primary Goals: 1) Sustain Idaho's fish and wildlife and the habitats upon which they depend; 2) Meet the demand for fish and wildlife recreation; 3) Improve public understanding of, and involvement in, fish and wildlife management; 4) Enhance the capability of the department to manage fish and wildlife and serve the public.

HJR2 of 2012 amended the Constitution of the state of Idaho to preserve the rights of the people of Idaho to hunt, fish, and trap.

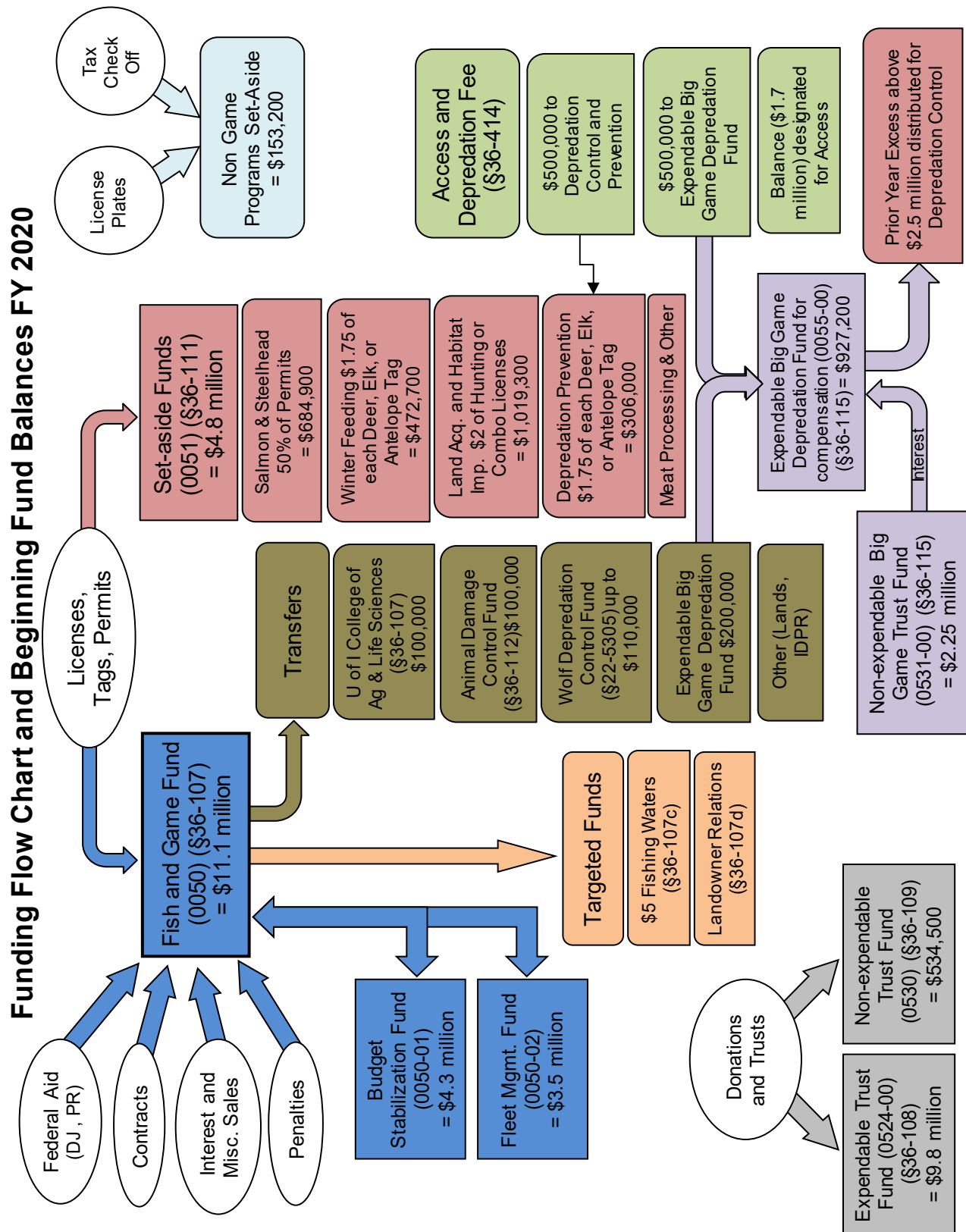
Department of Fish and Game Organizational Chart

Analyst: Sepich



Department of Fish and Game Funding Flow Chart

Analyst: Sepich



Department of Fish and Game

Analyst: Sepich

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	569.00	0	127,453,100	569.00	0	127,453,100
Reappropriation	0.00	0	500,000	0.00	0	500,000
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(133,800)
FY 2020 Total Appropriation	569.00	0	127,953,100	569.00	0	127,819,300
Removal of Onetime Expenditures	0.00	0	(16,722,300)	0.00	0	(16,722,300)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	0	133,800
FY 2021 Base	569.00	0	111,230,800	569.00	0	111,230,800
Benefit Costs	0.00	0	1,239,000	0.00	0	(315,300)
Replacement Items	0.00	0	5,264,700	0.00	0	5,264,700
Statewide Cost Allocation	0.00	0	53,000	0.00	0	53,000
Change in Employee Compensation	0.00	0	498,200	0.00	0	875,300
FY 2021 Program Maintenance	569.00	0	118,285,700	569.00	0	117,108,500
1. Wolf Population Estimation	0.00	0	408,100	0.00	0	408,100
2. Pheasant Stocking Program	0.00	0	329,300	0.00	0	329,300
3. Albeni Falls Mitigation Project Phase 2	0.00	0	2,156,000	0.00	0	2,156,000
4. Licensing & Draw System Contract	0.00	0	750,000	0.00	0	0
5. Hayspur Hatchery Residence	0.00	0	300,000	0.00	0	300,000
6. Black Lake Ranch Remediation	0.00	0	1,085,000	0.00	0	1,085,000
7. Coeur d'Alene Restoration Partnership	0.00	0	650,300	0.00	0	650,300
8. Smolt Transportation Costs	0.00	0	213,000	0.00	0	213,000
9. Habitat Restoration & Population Eval	0.00	0	275,000	0.00	0	275,000
10. Black Canyon Dam Mitigation Phase 3	0.00	0	120,000	0.00	0	120,000
11. Equipment Storage Buildings	0.00	0	330,000	0.00	0	330,000
OITS 1 – Operating Costs	0.00	0	0	0.00	0	8,200
OITS 2 – Servers and Licensing	0.00	0	0	0.00	0	354,500
OITS 3 – Agency Tech Consolidation, Phase II	0.00	0	0	(16.00)	0	243,900
OITS 4 – Agency Billings	0.00	0	0	0.00	0	300
FY 2021 Total	569.00	0	124,902,400	553.00	0	123,582,100
Change from Original Appropriation	0.00	0	(2,550,700)	(16.00)	0	(3,871,000)
% Change from Original Appropriation			(2.0%)			(3.0%)

Department of Fish and Game

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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FY 2020 Original Appropriation

The Legislature funded 17 line items for FY 2020: These included \$2,338,100 for endangered species habitat projects; \$5,940,400 for Albeni Falls Dam mitigation projects; \$500,000 for a new Boise headquarters building lease; \$1,195,000 for access for anglers and fish screen construction; \$1,109,000 for biosecurity updates at the Hagerman Hatchery; \$991,700 for increased trout production; \$200,000 for testing at the Eagle Fish Genetics Lab; \$309,700 to conduct hunter surveys and research; \$1,270,000 for a water control structure on the Fort Boise Wildlife Management Area (WMA); \$550,000 to restore the Black Lake Ranch and Coeur d'Alene River WMAs; \$100,000 for mule deer habitat projects; \$120,000 for Black Canyon Dam remediation; \$350,000 for a Payette River WMA Shop; \$50,000 for Payment Card Industry compliance; \$35,300 for asbestos remediation; a department-wide net zero shift of FTP and associated personnel costs to eliminate the Engineering Program; and \$52,200 for technology consolidation and modernization.

569.00	0	67,631,000	59,822,100	127,453,100
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Reappropriation

The department was authorized through S1200 of 2019 to reappropriate and carryover up to \$500,000 of any unencumbered and unexpended appropriation balance for the new headquarters feasibility study from FY 2019 into FY 2020. Carryover required legislative approval, and is removed as a onetime expenditure before calculating the next year's base.

Agency Request	0.00	0	300,000	200,000	500,000
Governor's Recommendation	0.00	0	300,000	200,000	500,000

Sick Leave Rate Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.

Governor's Recommendation	0.00	0	(74,500)	(59,300)	(133,800)
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FY 2020 Total Appropriation

Agency Request	569.00	0	67,931,000	60,022,100	127,953,100
Governor's Recommendation	569.00	0	67,856,500	59,962,800	127,819,300

Removal of Onetime Expenditures

This adjustment removes amounts for replacement items, legislative carryover, and line items funded on a onetime basis in FY 2020.

Agency Request	0.00	0	(8,123,900)	(8,598,400)	(16,722,300)
Governor's Recommendation	0.00	0	(8,123,900)	(8,598,400)	(16,722,300)

Base Adjustments

The following is a series of adjustments requested to realign the base budget. First, in the Wildlife Program, the department requests an object transfer of \$37,400 from personnel costs to operating expenditures from the Fish and Game Expendable Trust Fund to reflect shifting the costs for aerial herbicide spraying, fence repair, and road maintenance from seasonal staff time to contracted work. Next, \$250,000 of funding raised through the Sportsmen's Access Set-Aside established in H230 of 2017 is shifted out of the Wildlife Mitigation and Habitat Conservation Program with \$150,000 to the Fisheries Program and \$100,000 to the Wildlife Program to reflect access and depredation costs in those programs. Third, the oversight of the Farragut range and the three department owned shooting ranges in the Southwest Region are being moved from the Wildlife Program to the Communications Program, shifting \$70,400 in federal and dedicated funds to support temporary staff. Finally, CEC money is shifted to account for the difference between flat percentage increases as appropriated and actual compa-ratio performance increases. These adjustments all net to zero, with a total of \$351,500 shifting from federal to dedicated dollars.

Agency Request	0.00	0	351,500	(351,500)	0
Governor's Recommendation	0.00	0	351,500	(351,500)	0

Department of Fish and Game

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	74,500	59,300	133,800
FY 2021 Base					
Agency Request	569.00	0	60,158,600	51,072,200	111,230,800
Governor's Recommendation	569.00	0	60,158,600	51,072,200	111,230,800
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency. The total includes the shift of \$9,100 from federal funds to dedicated licenses fees to better align appropriated increases with the anticipated fund source for these costs.					
Agency Request	0.00	0	729,100	509,900	1,239,000
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. The total includes a shift of \$5,500 from federal funds to the Fish and Game License Fund to better align appropriated increases with the anticipated fund source for these costs.</i>					
Governor's Recommendation	0.00	0	(182,400)	(132,900)	(315,300)
Replacement Items					
This request includes: \$145,200 for property improvements; \$436,600 for computers; \$341,000 for network and server equipment; \$275,000 to replace housing for a conservation officer in Powell that exploded in March; \$2,754,400 for fleet replacement; \$206,000 for a diesel powered fish transportation truck; \$56,700 for field equipment; \$52,200 for electrofishing equipment; \$54,500 for furniture; and \$943,100 for motorized equipment including boats and trailers, for a total of \$5,264,700. Of this amount, \$77,800 is from federal funds, with the remainder, or \$5,186,900, from the Fish and Game License Fund.					
Agency Request	0.00	0	5,186,900	77,800	5,264,700
Governor's Recommendation	0.00	0	5,186,900	77,800	5,264,700
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$800, risk management costs will increase by \$17,600, State Controller fees will increase by \$35,900, and State Treasurer fees will increase by \$300, for a net increase of \$53,000.					
Agency Request	0.00	0	32,100	20,900	53,000
Governor's Recommendation	0.00	0	32,100	20,900	53,000
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. The total includes the shift of \$9,000 from federal funds to dedicated licenses fees to better align appropriated increases with the anticipated fund source for these costs.					
Agency Request	0.00	0	280,600	217,600	498,200
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor also recommends the pay structure for state employees be moved by 3% and includes \$54,600 for that purpose. The total includes a shift of \$2,400 from the Fish and Game License Fund to federal funds to better align appropriated increases with the anticipated fund source for these costs.</i>					
Governor's Recommendation	0.00	0	500,500	374,800	875,300
FY 2021 Program Maintenance					
Agency Request	569.00	0	66,387,300	51,898,400	118,285,700
Governor's Recommendation	569.00	0	65,695,700	51,412,800	117,108,500

Department of Fish and Game

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Wolf Population Estimation					Wildlife
<p>The department requests \$408,100 in onetime operating expenditures split between federal Pitman-Robertson funds and a 25% match from the Fish and Game License Fund to conduct wolf research and population estimates. The last wolf population estimate was completed in 2015 as part of the delisting process. This estimation process is expected to span three years to solidify the relationship between abundance estimates from cameras as compared to land area occupancy. This population estimation would not rely exclusively on capturing and radio-collaring, as that method proved unreliable in modeling population trends in areas where wolves are now trapped or hunted. Wolves will continue to be radio collared to support other research and monitoring trends, such as wolf predation effects on other species, or the efficacy of depredation control efforts. The department has moved towards a less expensive Integrated Population Model to assess the statewide wolf population through a combination of non-invasive genetic sampling of wolf scats at summer rendezvous sites, locations of radio collared wolves, survey of hunters who report wolf observation or harvest, lethal removal tied to depredation actions, and a systemic survey using remote cameras installed in the summer of 2019.</p>					
Agency Request	0.00	0	102,000	306,100	408,100
Governor's Recommendation	0.00	0	102,000	306,100	408,100
2. Pheasant Stocking Program					Wildlife
<p>The department requests \$329,300 in ongoing operating costs from the Fish and Game License Fund to cover the cost of increasing the areas that pheasants are stocked. Administrative rule, through IDAPA 13.01.09.600.01, currently lists certain Wildlife Management Areas (WMAs) with pheasant stocking programs where a WMA Upland Game Permit is required for hunting or possessing pheasants: Fort Boise, C.J. Strike, Montour, Payette River, Sterling, Market Lake, Mud Lake, Cartier, or Niagara Springs. The department anticipates passing rule and statute changes to allow stocking on private lands. Each region will prioritize the areas that would best suit additional stock, including lands open to hunters through the Access Yes! Program that previously were not stocked with birds, and other state or federal government owned property. The price of purchasing pheasants varies greatly by location, but in FY 2019 the price paid per bird was as high as \$21.75, which would equate to at least 15,140 birds stocked annually. The average cost per bird increased approximately 18% from 2018 to 2019, largely due to the retirement of the state's primary supplier.</p>					
Agency Request	0.00	0	329,300	0	329,300
Governor's Recommendation	0.00	0	329,300	0	329,300
3. Albeni Falls Mitigation Project Phase 2					Wildlife Mitigation and Habitat Conservation
<p>The department requests \$2,156,000 in onetime federal funds to mitigate the inundation of the Albeni Falls Dam on the Pend Oreille River. This settlement was negotiated between the Bonneville Power Administration (BPA) and the state of Idaho to permanently resolve interests in wildlife-related mitigation for construction and inundation impacts under the Albeni Falls Dam project. The agreement applies to all Idaho state agencies and was finalized and signed by BPA and the Idaho Department of Fish and Game (IDFG) on August 30, 2018. As part of the agreement, \$7 million from BPA was invested with the Endowment Fund Investment Board, with earnings to support ongoing operations and maintenance for northern Idaho Wildlife Management Areas. IDFG has been selected as lead representative for this and subsequent projects on behalf of the state of Idaho.</p>					
<p>This request is a continuation of the ongoing restoration of the Clark Fork Delta, completing similar tasks to the funding approved for FY 2020, however in different areas. The department anticipates contracting engineers, building temporary bridges and roads, and purchasing and hauling rock, vegetation plantings, and other materials. Building on prior work, a new component of this request would be weed control to support the growth of native vegetation, and monitoring of projects completed in the last year. The department anticipates requesting onetime funding through FY 2027 to meet the commitments and work outlined in the agreement with BPA.</p>					
Agency Request	0.00	0	0	2,156,000	2,156,000
Governor's Recommendation	0.00	0	0	2,156,000	2,156,000

Department of Fish and Game

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Licensing & Draw System Contract					Administration
<p>The department requests \$450,000 from dedicated license fees and \$300,000 in federal funds, for a total of \$750,000, to provide enough base appropriation to enter into a new vendor contract for the licensing and draw system. The licensing system, called iWILDS, issues over two million items (such as tags and licenses) to both resident and non-resident customers annually through more than 400 third party vendors, as well as internet and telephone sales. In addition to collecting fees for licenses and tags through the system, iWILDS is used by tagholders to look up and fill out the mandatory hunter report within 10 days of the harvest or end of season. These hunter reports must be filled out regardless of whether or not an animal is taken, and are used by the Fish and Game Commission to help to estimate statewide harvest and set future seasons. At the time of budget submission (August 30, 2019), the department was engaged with the Division of Purchasing to solicit a new license system vendor, however the final bids and negotiated prices will not be known until late November or early December 2019. S1344 of 2016 added Section 36-104(a), Idaho Code, to require that: "department shall contract with a private entity to conduct drawings for controlled hunt permits or tags as established by the commission..." As such, the \$750,000 requested represents an addition to the \$2 million in the base operating budget for licensing systems, should the new contract be higher priced than the current contract. The current contract has been amended to end earlier, now November 30, 2020, and the new vendor is expected to have a license system go live on November 1, 2020 to enable continuous operations. The new vendor would also be responsible for the draw module required for allocating general and controlled hunt tags.</p>					
Agency Request	0.00	0	450,000	300,000	750,000
<p><i>The Governor does not recommend additional funding for a new license system contract. The agency has asked that this line item be removed due to the final contract amount being covered under the current appropriation.</i></p>					
Governor's Recommendation	0.00	0	0	0	0
5. Hayspur Hatchery Residence					Enforcement
<p>The department requests \$300,000 in onetime capital outlay from the Fish and Game License Fund to construct a residence for the Wood River Valley conservation officer at Hayspur Fish Hatchery. The department reports that the cost of living in the Wood River Valley area has caused difficulty filling and retaining this position. Unlike residences in the Fisheries Program, federal funds cannot be used for residences in the Enforcement Program. The department currently provides housing for eight of the 111 conservation officers. The majority of staff housing is for hatchery staff who are generally required to be on site should any issues occur with the rearing process. In the last few decades, the department has reported that a few conservation officers were able to secure their own housing in the area, however these officers are nearing retirement and newer officers at lower pay grades have requested lateral transfers to areas with lower costs of living. The Ketchum patrol area had three officers turnover in the past seven years.</p>					
Agency Request	0.00	0	300,000	0	300,000
Governor's Recommendation	0.00	0	300,000	0	300,000

Department of Fish and Game

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Black Lake Ranch Remediation					Wildlife
<p>The department requests \$1,085,000 in onetime operating expenditures from federal funds to carry out mining waste remediation on a parcel of the Coeur d'Alene River Wildlife Management Area (WMA) referred to as Black Lake Ranch. This funding, if approved, would cover the end of the design phase, which is expected to be completed around December of 2020. The second phase for construction would likely start at the end of FY 2021. These funds are sourced through the Upper Coeur d'Alene Basin Mitigation Fund, made available through the \$144 million Hecla Settlement, held in trust by the U.S. Fish and Wildlife Service (USFWS) for natural resource restoration. A total of \$5.5 million is expected to be used in restoration of the Black Lake Ranch area, with just over \$3 million (including this request) coming from the settlement and the remainder from the Environmental Protection Administration. As part of this settlement agreement, a memorandum of understanding (MOU) was set up between the state of Idaho, through IDFG and the Idaho Department of Environmental Quality (DEQ), the U.S. Department of Interior (USDOI), through the Bureau of Land Management and USFWS, the U.S. Forest Service, and the Coeur d'Alene Tribe to evaluate and implement restoration projects. This request would focus on planning, data collection, coordination between federal, local, and private partners, and engineering design work to repair ecosystems damaged by both mining and agricultural wastes in wetland areas. Data collection includes topographical survey work and the installation of piezometers, which measure changes in pressure, to collect ground and surface water data. Should the timelines go as anticipated, a portion of these funds would cover some permitting and early construction costs. The MOU provides for \$75,000 per year each to IDFG and DEQ to collect public input, develop a restoration plan, and conduct National Environmental Policy Act (NEPA) work. This year marks the beginning of the implementation of some restoration projects. As projects are still being proposed and evaluated, the department anticipates additional requests for appropriation in future years. There is approximately \$130 million remaining in the overall settlement agreement controlled by the MOU, which is available to all four parties for projects to be chosen by all four stakeholders on a merit based system.</p>					
Agency Request	0.00	0	0	1,085,000	1,085,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>1,085,000</i>	<i>1,085,000</i>
7. Coeur d'Alene Restoration Partnership					Wildlife
<p>The department requests \$650,300 in ongoing operating expenditures to create a base program for projects in the Panhandle sourced through the Upper Coeur d'Alene Basin Mitigation Fund. These projects are delegated to the department by the Restoration Partnership, a consortium of trustees who operate collaboratively to implement projects to mitigate for mining waste in the Coeur d'Alene Basin. While the Black Lake Ranch line item above represents onetime appropriation requested for a specific large scale project, this request would provide the ongoing base appropriation that would allow the department to carry out smaller annual projects that it sponsors under the Restoration Partnership. Should future projects be large enough to exceed the base appropriation, additional onetime appropriations would be requested. These funds are sourced through the Upper Coeur d'Alene Basin Mitigation Fund, made available through the \$144 million Hecla Settlement, held in trust by the U.S. Fish and Wildlife Service (USFWS), for natural resource restoration. As part of this settlement agreement, a memorandum of understanding (MOU) was set up between the state of Idaho, through IDFG and the Idaho Department of Environmental Quality (DEQ), the U.S. Department of Interior (USDOI), through the Bureau of Land Management and USFWS, the U.S. Forest Service, and the Coeur d'Alene Tribe to evaluate and implement restoration projects. The MOU provides for \$75,000 per year each to IDFG and DEQ to collect public input, develop a restoration plan, and conduct National Environmental Policy Act (NEPA) work, and this request would add to that base funding now that projects may be sponsored.</p>					
Agency Request	0.00	0	0	650,300	650,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>650,300</i>	<i>650,300</i>

Department of Fish and Game

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Smolt Transportation Costs					Fisheries
<p>The department requests \$213,000 in ongoing federal fund operating expenditures to cover the cost of transporting steelhead smolts from the Magic Valley Steelhead Hatchery and Hagerman National Fish Hatchery and releasing them in the Snake and Salmon river drainages. The department operates these two hatcheries on contract with the U.S. Fish and Wildlife Service (USFWS) as part of the Lower Snake River Compensation Plan (LSRCP), and these transportation costs were previously paid directly by USFWS prior to the department assuming operations of the hatcheries. Transport has traditionally been executed through contracted services, and the department anticipates continuing to do so, using specialized hauling equipment owned by the USFWS and repair and maintenance carried out by the department. Of this request, \$75,000 is for the Hagerman National Hatchery, which the department assumed control over in FY 2019, and \$138,000 for the Magic Valley Hatchery.</p>					
Agency Request	0.00	0	0	213,000	213,000
Governor's Recommendation	0.00	0	0	213,000	213,000
9. Habitat Restoration & Population Eval					Fisheries
<p>The department requests \$275,000 in onetime operating expenditures for three separate habitat related projects across the state. The first project is for \$150,000 from a mining consortium, called the Upper Blackfoot Confluence (UBC), and the Sagebrush Steppe Land Trust to reconfigure stream channels and other habitat improvements on a five-mile stretch of the Blackfoot River that is within the Blackfoot Wildlife Management Area (WMA). Members of the UBC include the JR Simplot Company, Nutrien, Bayer (which acquired Monsanto), and other non-governmental organizations who engage in the partnership willingly to improve the Yellowstone Cutthroat Trout Fishery in the drainage and is not related to mitigation requirements. The second project is \$75,000 from a PacifiCorp grant to remove structures in Steves Creek, a tributary to the Bear River that represents a barrier to Bonneville Cutthroat Trout migration. The third project is \$50,000 from the Avista Corporation to evaluate the population and location of the non-native walleye population in Lake Pend Oreille as these fish present a predatory risk to native rainbow trout and kokanee. Avista agreed to contribute to this project through the Clark Fork Management Committee, which contemplates various funding requests within the confines of the Clark Fork Settlement Mitigation Agreement to compensate for lost resources due to hydroelectric development. As the walleye are a illegally introduced invasive sportfish, the department plans continued monitoring of the species indefinitely. This request would also include experimental suppression components, which will be tested for long term suppression efficacy.</p>					
Agency Request	0.00	0	275,000	0	275,000
Governor's Recommendation	0.00	0	275,000	0	275,000
10. Black Canyon Dam Mitigation Phase 3					Fisheries
<p>The department requests \$120,000 from the dedicated Fish and Game Expendable Trust Fund for the third and final phase of Black Canyon Dam mitigation work. After high concentrations of fine sediment were released into the Payette River via the Black Canyon Dam, the Bureau of Reclamation agreed to a monetary settlement in the amount of \$360,000 to compensate the department for habitat damages. The department was appropriated \$120,000 each in FY 2019 and FY 2020 for the construction program. The final year of work would finish projects not completed and focus on the Letha Bridge, Gem Island, Plaza Bridge, and Emmett Segments of the Payette Wildlife Management Area. Planned improvements include adding amenities such as ramps for watercraft, restrooms, parking areas, fencing, and appropriate signage. For FY 2021 projects, emphasis is on completion of an additional access point near the lower end of Birding Island and will complete float and boat access at reasonable distances for the entirety of the lower Payette River between the Black Canyon Dam and the Snake River.</p>					
Agency Request	0.00	0	120,000	0	120,000
Governor's Recommendation	0.00	0	120,000	0	120,000

Department of Fish and Game

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
11. Equipment Storage Buildings					Wildlife
<p>The department requests a onetime capital outlay appropriation of \$330,000, split between \$247,500 in federal Pitman-Robertson grants and the associated 25% match requirement of \$82,500 from dedicated license funds, to build three storage facilities. The first building on the Portneuf Wildlife Management Area (WMA) accounts for \$28,000 of the total, and would be a 12 by 30 foot metal pole style building with a gravel floor. The Portneuf WMA building would be used to store equipment, fencing, and other supplies out of the weather. There are 16 parking lots and trailheads maintained on the 3,950 acre Portneuf WMA, and the department estimates that storing equipment such as tractors at this building would save \$5,700 annually in salary and mileage costs associated with transporting equipment. The second building on the Craig Mountain WMA would cost \$62,000 and provide a 30 by 72 foot pole building with a gravel floor and power. The department anticipates storing two travel campers, two seed drills, snow machines, tractors, horse trailers, and seed planting supplies in this facility. The proposed site of this building would be near temporary housing for seasonal staff who work on the Craig Mountain WMA, and the department estimates that annually \$8,500 would be saved from staff not driving the estimated 17,000 miles between current storage locations and the temporary housing annually. Lastly, the Clearwater regional storage building accounts for \$240,000 of the total request for a 60 by 90 pole building with a gravel floor and power. This building would have two large equipment doors to centrally store regional field work equipment. Currently, fish traps, mini-excavators, boats, ATVs, and trailers are stored at the regional office in Lewiston, however the department reports that this storage facility is not large enough to store all equipment under secure cover.</p>					
Agency Request	0.00	0	82,500	247,500	330,000
Governor's Recommendation	0.00	0	82,500	247,500	330,000
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
<p>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</p>					
Governor's Recommendation	0.00	0	4,600	3,600	8,200
OITS 2 – Servers and Licensing					
Agency Request	0.00	0	0	0	0
<p>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</p>					
Governor's Recommendation	0.00	0	197,800	156,700	354,500
OITS 3 – Agency Tech Consolidation, Phase II					
Agency Request	0.00	0	0	0	0
<p>The Governor recommends Phase II of the consolidation of technology services in specific agencies.</p>					
Governor's Recommendation	(16.00)	0	110,000	133,900	243,900
OITS 4 – Agency Billings					
Agency Request	0.00	0	0	0	0
<p>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</p>					
Governor's Recommendation	0.00	0	200	100	300
FY 2021 Total					
Agency Request	569.00	0	68,046,100	56,856,300	124,902,400
Governor's Recommendation	553.00	0	67,217,100	56,365,000	123,582,100
Agency Request					
Change from Original App	0.00	0	415,100	(2,965,800)	(2,550,700)
% Change from Original App	0.0%		0.6%	(5.0%)	(2.0%)
Governor's Recommendation					
Change from Original App	(16.00)	0	(413,900)	(3,457,100)	(3,871,000)
% Change from Original App	(2.8%)		(0.6%)	(5.8%)	(3.0%)

Idaho Legislative Budget Book

Board of Land Commissioners

2020 Legislative Session

Investment Board, Endowment Fund	4 - 29
Lands, Department of	4 - 35

Board of Land Commissioners

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY DIVISION					
Investment Board, Endow Fund	722,700	629,700	745,500	758,600	753,600
Lands, Department of	59,362,800	49,986,900	60,255,200	64,618,300	64,234,600
Total:	60,085,500	50,616,600	61,000,700	65,376,900	64,988,200
BY FUND CATEGORY					
General	6,021,400	5,962,000	6,355,200	6,390,200	6,418,800
Dedicated	47,158,100	40,947,500	47,703,200	52,012,300	49,608,100
Federal	6,906,000	3,707,100	6,942,300	6,974,400	8,961,300
Total:	60,085,500	50,616,600	61,000,700	65,376,900	64,988,200
Percent Change:		(15.8%)	20.5%	7.2%	6.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	30,488,700	27,463,400	31,631,100	33,358,600	32,713,700
Operating Expenditures	20,987,500	17,278,200	20,366,400	21,804,800	23,965,300
Capital Outlay	1,954,700	2,096,200	2,322,400	3,532,700	1,646,800
Trustee/Benefit	6,654,600	3,778,800	6,680,800	6,680,800	6,662,400
Total:	60,085,500	50,616,600	61,000,700	65,376,900	64,988,200
Full-Time Positions (FTP)	324.85	324.85	327.82	331.82	331.82

Department Description

Section 58-101, Idaho Code, creates the Department of Lands: "The governor, secretary of state, attorney general, state controller, and superintendent of public instruction being constituted a state board of land commissioners by section 7 of article 9, of the constitution of the state, as such board, have the direction, control, and disposition of the public lands of the state. The board shall exercise the said constitutional functions through the instrumentality of a department of lands which is hereby created." Section 67-2402, Idaho Code, lists the Department of Lands as one of the 20 executive branch departments authorized by Section 20 of Article 4 of the state Constitution.

Section 57-718, Idaho Code, places the Endowment Fund Investment Board under the Land Board, effective July 1, 2000: "There is hereby established in the state board of land commissioners an endowment fund investment board."

Endowment Fund Investment Board

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	722,700	629,700	745,500	758,600	753,600
Percent Change:		(12.9%)	18.4%	1.8%	1.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	530,700	491,200	547,000	560,600	554,200
Operating Expenditures	190,000	135,800	196,500	196,000	197,400
Capital Outlay	2,000	2,700	2,000	2,000	2,000
Total:	722,700	629,700	745,500	758,600	753,600
Full-Time Positions (FTP)	3.70	3.70	4.00	4.00	4.00

Division Description

The Endowment Fund Investment Board (EFIB) is responsible for managing the investments of the land grant endowment funds (Section 57-721, Idaho Code), the State Insurance Fund (Section 72-912, Idaho Code), and other moneys as required by law (Section 57-720, Idaho Code). Other moneys as required by law include Ritter Island and Trail of the Coeur d'Alenes for the Idaho Department of Parks and Recreation, investments for the Kellogg institutional controls program for the Idaho Department of Environmental Quality, and two wildlife habitat endowments for the Idaho Department of Fish and Game.

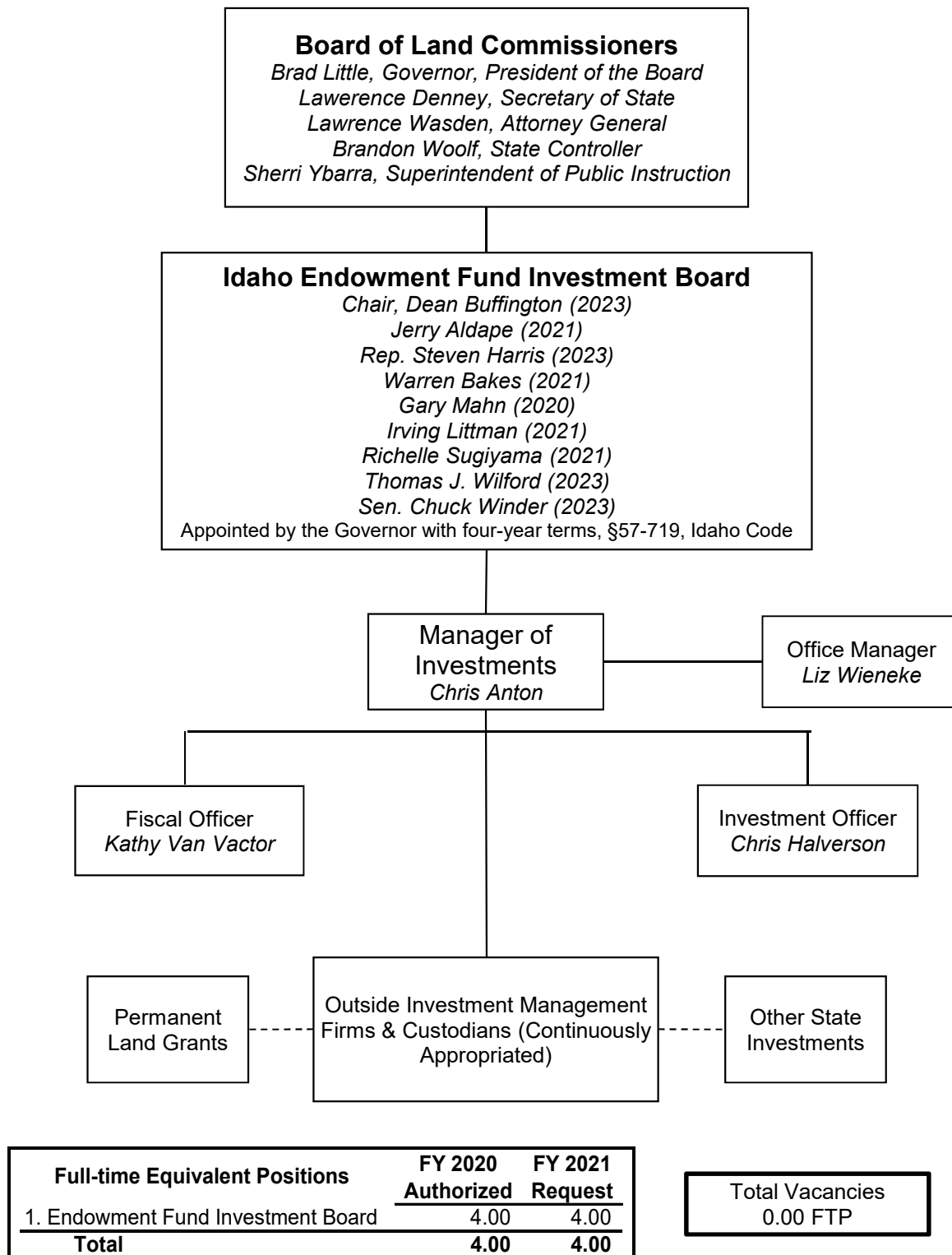
The State Legislature created the Endowment Fund Investment Board in 1969 (Section 57-718, Idaho Code), after the passage of a constitutional amendment in 1968. Before that, the State Treasurer had been responsible for the management of the state's land grant endowment funds. The Department of Finance took over investment responsibilities for two years until the EFIB's first manager was hired and the office opened July 1, 1971.

The 1998 Legislature approved four pieces of legislation (HJM9, HJR6, HJR8, and H643aa) that began the latest round of endowment reform. 1) HJM9 requested that Congress allow proceeds from the sale of public school endowment lands to be deposited into a land bank to be used to purchase other lands. Congress later approved the memorial. 2) HJR6 proposed amendments to the state constitution to change the word "disposal" to "sale" and to allow a land bank. Voters approved the constitutional amendment but the Supreme Court later invalidated the amendment, ruling that the amendment contained two questions and was not put properly before the people. The land board resubmitted the constitutional amendment regarding the land bank as HJR1 in 2000 and the electorate approved the amendment that fall. 3) HJR8 proposed amendments to the state constitution to allow the permanent fund to be invested rather than loaned, to create an earnings reserve, and to allow for payment of administrative costs from the earnings reserve. Voters approved that constitutional amendment in 1998. 4) H643aa of 1998 set up the distribution mechanisms necessary for the permanent funds, the earnings reserve and the income funds. The bill moved the Endowment Fund Investment Board from the Governor's Office to the Land Board effective July 1, 2000. Therefore, actual expenditures before FY 2001 are shown in the Executive Office of the Governor. The legislation also set up a land bank, and changed the makeup of the board. The makeup of the nine-member board changed to remove the Superintendent of Public Instruction and the Director of the Department of Finance, and replaced them with two "public members from the citizenry at large who are knowledgeable and experienced in financial matters and the placement or management of investment assets" (Section 57-718, Idaho Code). S1107 of 1999 changed the effective date of certain sections of H643aa to allow investment in equities (stock) effective February 15, 1999.

H690aa of 1998 established the Capitol Commission and the Capitol Endowment from the former Public Building Endowment effective on July 1, 1998. H643aa was to become effective July 1, 2000 creating a potential conflict with H690aa. However, during the 2000 session, the Legislature resolved that conflict by repealing the Public Building Endowment. H181 of 2013 established a Capitol Maintenance Reserve Fund for the Capitol Commission. Starting in FY 2014, most of the distribution from the Capitol Permanent Endowment Fund began flowing to the maintenance reserve instead of the Capitol Commission's operating fund.

Endowment Fund Investment Board Organizational Chart

Analyst: Sepich



Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Endowment Fund Investment Board

Agency Profile

Analyst: Sepich

Profile of Key Services Provided

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
End of Year Market Values of Funds Under Management (\$ Millions)						
1. Public School Permanent Endowment	\$922.4	\$954.0	\$847.4	\$911.6	\$1,026.5	\$1,068.2
2. Public School Earnings Reserve Fund	163.8	183.6	282.6	343.7	326.7	353.2
3. Other Land Grant Permanent Funds	477.4	500.9	538.6	554.8	605.9	651.3
4. Other Land Grant Earnings Reserves	181.2	204.2	161.8	226.0	242.5	251.3
5. Subtotal Land Grant Endowments	\$1,744.8	\$1,842.7	\$1,830.4	\$2,036.1	\$2,201.6	\$2,324.1
6. Capitol Permanent Endowment	in line 3	in line 3	in line 3	in line 3	in line 3	in line 3
7. State Insurance Fund	630.2	621.5	669.9	729.3	761.2	833.0
8. Judges' Retirement (to PERSI in 2015)	75.1	0.0	0.0	0.0	0.0	0.0
9. Other Investments *	3.7	74.8	77.1	86.7	95.2	135.9
10. Total Funds under Management	\$2,453.7	\$2,539.1	\$2,577.4	\$2,852.0	\$3,057.9	\$3,293.0

*IDPR Ritter Island \$1.5 M; IDPR Trail of the Coeur d'Alenes \$3.1 M; DEQ Bunker Hill Water Treatment \$96.6 M; IDFG Wildlife Stewardship \$21.6 M; IDFG Trust \$4.8 M; IDFG Blackfoot \$0.5 M; IDL: \$0.4 M

Combined Permanent and Earnings Reserve Funds (\$ Millions)

11. Beginning Value July 1	\$1,434.8	\$1,744.8	\$1,842.7	\$1,830.4	\$2,036.1	\$2,201.6
12. Lands Contributions- Permanent Fund	28.28	49.14	2.08	1.95	2.65	2.70
13. Lands Contributions- Earnings Reserve	87.87	83.09	78.18	70.67	73.49	69.35
14. Income (Loss) from Investments	273.75	53.17	(2.84)	233.81	200.01	167.39
15. Lands Expenses	(23.72)	(27.69)	(25.33)	(29.24)	(27.65)	(29.40)
16. EFIB Expenses	(7.27)	(7.65)	(7.59)	(7.83)	(9.13)	(9.08)
17. Capitol Endowment Distributions	(.05)	(.10)	(.40)	(.50)	(.40)	(.25)
18. Distributions to Beneficiaries	(48.84)	(51.98)	(56.47)	(63.16)	(73.48)	(78.21)
19. Ending Combined Perm and ER Funds	\$1,744.8	\$1,842.7	\$1,830.4	\$2,036.1	\$2,201.6	\$2,324.1
20. Gross Investment Return Before Fees	18.8%	3.0%	(0.2%)	12.9%	9.9%	7.7%
21. Expenses to year-end net assets	0.42%	0.44%	0.43%	0.38%	0.41%	0.39%

					FY 2020	FY 2021
Distributions to Beneficiaries (\$ Millions)	FY 2016	FY 2017	FY 2018	FY 2019	Approp	Estimate
22. Public Schools	\$32.7588	\$36.7248	\$47.0496	\$50.3256	\$51.2600	\$52.5864
23. Agricultural College	1.2888	1.3476	1.3476	1.4472	1.4660	1.5516
24. Charitable Institutions	4.5000	5.5440	5.5440	5.7540	5.7540	5.9916
25. Idaho State University 4/15	1.2000	1.4784	1.4784	1.5344	1.5344	1.5978
26. Juvenile Corrections Center 4/15	1.2000	1.4784	1.4784	1.5344	1.5344	1.5978
27. State Hospital North 4/15	1.2000	1.4784	1.4784	1.5344	1.5344	1.5978
28. Veterans Home 5/30	.7500	.9240	.9240	.9590	.9590	.9986
29. School for the Deaf and Blind 1/30	.1500	.1848	.1848	.1918	.1918	.1997
30. Normal School	3.6084	4.2624	4.2624	4.4100	4.9460	5.3340
31. ISU College of Education 1/2	1.8042	2.1312	2.1312	2.2050	2.4730	2.6670
32. Lewis-Clark State College 1/2	1.8042	2.1312	2.1312	2.2050	2.4730	2.6670
33. Penitentiary	1.8720	1.9656	1.9656	2.1936	2.2470	2.5008
34. School of Science	3.8664	4.7088	4.7088	4.8264	4.9300	5.4204
35. SHS Mental Hospital	4.5624	4.5624	4.5624	5.0244	5.9550	6.3696
36. University of Idaho	4.0164	4.0428	4.0428	4.2252	4.3600	4.7664
37. Land Grant Beneficiary Distributions	\$56.4732	\$63.1584	\$73.4832	\$78.2064	\$80.9180	\$84.5208
38. Percent Change in Distributions	8.6%	11.8%	16.3%	6.4%	3.5%	4.5%

Except for the Capitol Endowment, the distribution rule for each land grant endowment is based on a percentage of the three-year moving average of the permanent fund.

Endowment Fund Investment Board

Analyst: Sepich

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	4.00	0	745,500	4.00	0	745,500
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(1,400)
FY 2020 Total Appropriation	4.00	0	745,500	4.00	0	744,100
Removal of Onetime Expenditures	0.00	0	(4,200)	0.00	0	(4,200)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	1,400
FY 2021 Base	4.00	0	741,300	4.00	0	741,300
Benefit Costs	0.00	0	8,600	0.00	0	(2,700)
Replacement Items	0.00	0	2,000	0.00	0	2,000
Statewide Cost Allocation	0.00	0	1,700	0.00	0	1,700
Change in Employee Compensation	0.00	0	5,000	0.00	0	9,900
FY 2021 Program Maintenance	4.00	0	758,600	4.00	0	752,200
OITS 1 – Operating Costs	0.00	0	0	0.00	0	100
OITS 2 – Servers and Licensing	0.00	0	0	0.00	0	1,300
Budget Law Exemptions	0.00	0	0	0.00	0	0
FY 2021 Total	4.00	0	758,600	4.00	0	753,600
Change from Original Appropriation	0.00	0	13,100	0.00	0	8,100
% Change from Original Appropriation			1.8%			1.1%

Endowment Fund Investment Board

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020, which included \$5,100 for technology consolidation and modernization.					
	4.00	0	745,500	0	745,500
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(1,400)	0	(1,400)
FY 2020 Total Appropriation					
Agency Request	4.00	0	745,500	0	745,500
Governor's Recommendation	4.00	0	744,100	0	744,100
Removal of Onetime Expenditures					
This adjustment removes \$2,000 for replacement items and \$2,200 appropriated for the Governor's Technology Initiatives funded on a onetime basis in FY 2020.					
Agency Request	0.00	0	(4,200)	0	(4,200)
Governor's Recommendation	0.00	0	(4,200)	0	(4,200)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	1,400	0	1,400
FY 2021 Base					
Agency Request	4.00	0	741,300	0	741,300
Governor's Recommendation	4.00	0	741,300	0	741,300
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	8,600	0	8,600
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(2,700)	0	(2,700)
Replacement Items					
The Endowment Fund Investment Board requests \$2,000 in dedicated funds to purchase one new computer and accessories.					
Agency Request	0.00	0	2,000	0	2,000
Governor's Recommendation	0.00	0	2,000	0	2,000
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$900 and State Controller fees will increase by \$800, for a net increase of \$1,700.					
Agency Request	0.00	0	1,700	0	1,700
Governor's Recommendation	0.00	0	1,700	0	1,700

Endowment Fund Investment Board

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	5,000	0	5,000
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	0	9,900	0	9,900
FY 2021 Program Maintenance					
Agency Request	4.00	0	758,600	0	758,600
Governor's Recommendation	4.00	0	752,200	0	752,200
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	0	100	0	100
OITS 2 – Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	0	1,300	0	1,300
Budget Law Exemptions					
The Endowment Fund Investment Board requests a continuous appropriation for consulting fees, bank custodial fees, and portfolio-related external costs. The variable costs associated with these services depend on the size of the portfolio and the turnover of investments. This uncertainty makes budgeting difficult. Appropriation bill language allows the Legislature to re-evaluate the need for a continuous appropriation on an annual basis and to consider a fixed appropriation should the costs be determined to be more predictable. Actual costs paid through the continuous appropriation have steadily increased from \$1,327,400 in FY 2001 for the first full-year after endowment reform to \$9,388,200 in FY 2019.					
Language Requested: The Endowment Fund Investment Board is hereby granted continuous appropriation authority for consulting fees, bank custodial fees, and portfolio-related external costs for the period July 1, 2020, through June 30, 2021.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2021 Total					
Agency Request	4.00	0	758,600	0	758,600
Governor's Recommendation	4.00	0	753,600	0	753,600
Agency Request					
Change from Original App	0.00	0	13,100	0	13,100
% Change from Original App	0.0%		1.8%		1.8%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	0	8,100	0	8,100
% Change from Original App	0.0%		1.1%		1.1%

Department of Lands

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Support Services	7,150,900	6,665,800	7,247,000	7,386,400	7,293,200
Forest Resources Management	31,072,300	24,866,400	31,283,500	34,585,600	35,178,000
Lands and Waterways	9,484,700	7,866,200	9,787,300	10,021,300	9,919,800
Forest & Range Fire Protection	10,658,300	9,632,600	10,938,400	11,579,500	10,820,500
Scaling Practices	271,000	231,600	314,000	345,200	341,600
Oil and Gas Conservation	725,600	724,300	685,000	700,300	681,500
Total:	59,362,800	49,986,900	60,255,200	64,618,300	64,234,600
BY FUND CATEGORY					
General	6,021,400	5,962,000	6,355,200	6,390,200	6,418,800
Dedicated	46,435,400	40,317,800	46,957,700	51,253,700	48,854,500
Federal	6,906,000	3,707,100	6,942,300	6,974,400	8,961,300
Total:	59,362,800	49,986,900	60,255,200	64,618,300	64,234,600
Percent Change:		(15.8%)	20.5%	7.2%	6.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	29,958,000	26,972,200	31,084,100	32,798,000	32,159,500
Operating Expenditures	20,797,500	17,142,400	20,169,900	21,608,800	23,767,900
Capital Outlay	1,952,700	2,093,500	2,320,400	3,530,700	1,644,800
Trustee/Benefit	6,654,600	3,778,800	6,680,800	6,680,800	6,662,400
Total:	59,362,800	49,986,900	60,255,200	64,618,300	64,234,600
Full-Time Positions (FTP)	321.15	321.15	323.82	327.82	327.82

Division Description

The Department of Lands has six budgeted programs. 1) The Support Services Program provides staff support and technical assistance to the State Board of Land Commissioners and Department of Lands for fiscal, administrative, data processing, personnel, and legal needs.

2) The Forest Resources Management Program supervises and develops an annual timber sales program of 239 million board feet on state endowment lands; administers an intensive forest improvement program to enhance the productivity of state forest lands; and assists Idaho's cities and rural communities in the areas of the Forest Practices Act, forest stewardship, and urban forestry programs.

3) The Lands and Waterways Program derives income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state owned land. It provides environmental protection of the state's natural resources and public trust lands through administration of the Lake Protection Act, Surface Mining Act, and the Dredge and Placer Mining Act. The program administers land sale and exchange transactions of state ownership that increase efficiency while acquiring high value, high revenue-producing property.

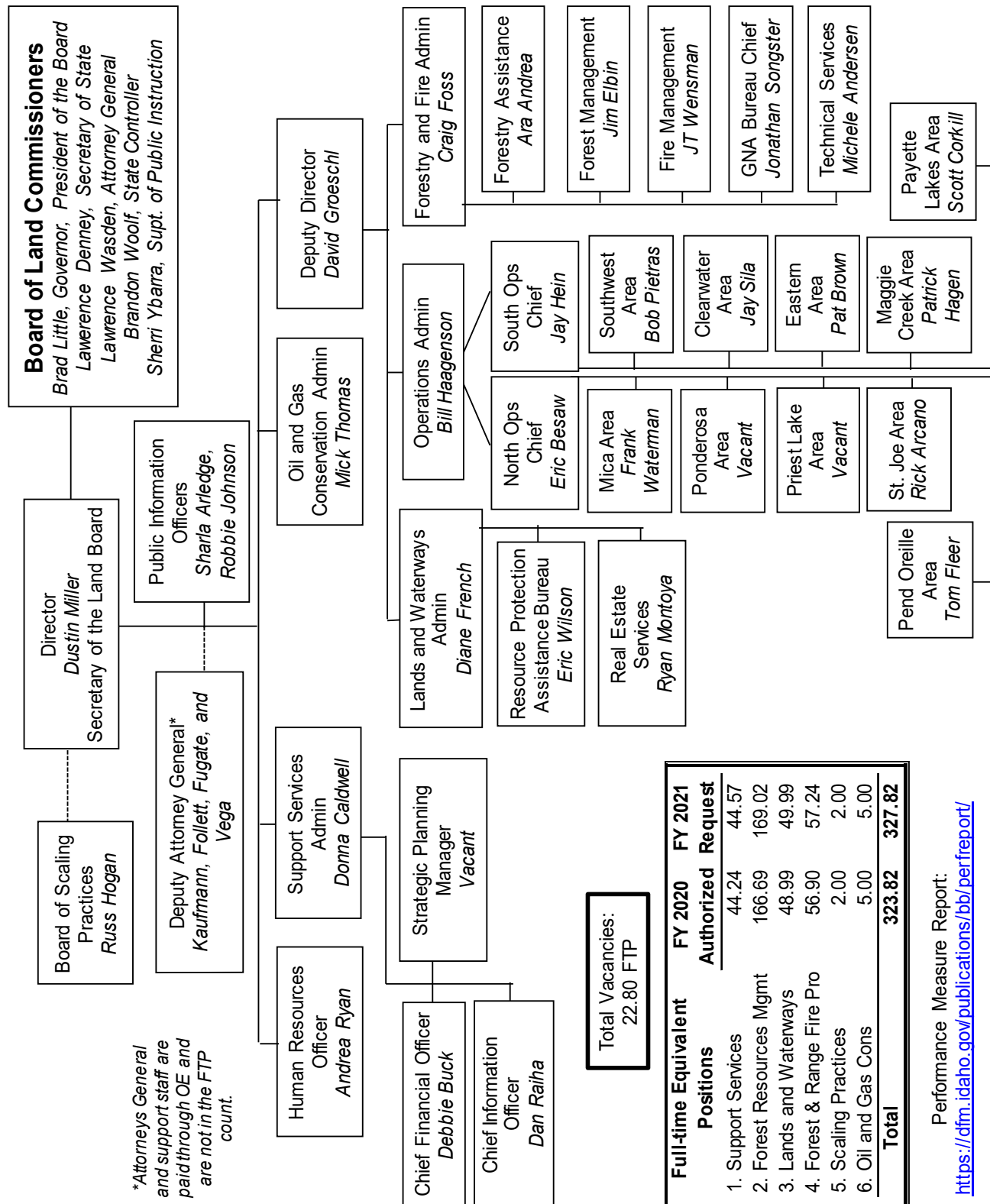
4) The Forest and Range Fire Protection Program provides protection to the timber and grazing resources of the state through prevention, rapid detection, and suppression of wildfire; and provides assistance to rural community fire departments. Funding is passed through to the Clearwater-Potlatch Timber Protective Association and the Southern Idaho Timber Protective Association pursuant to Section 38-111, Idaho Code.

5) The Board of Scaling Practices assures that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide.

6) The Oil and Gas Conservation Division is charged with overseeing the petroleum industry pursuant to H301aa and S1099aaH of 2017, which established the division and created a new deputy director to oversee gas and oil exploration in Idaho. Prior to FY 2019, this division was budgeted under the Lands and Waterways Program.

Department of Lands Organizational Chart

Analyst: Sepich



Department of Lands

Comparative Summary

Analyst: Sepich

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	323.82	6,355,200	60,255,200	323.82	6,355,200	60,255,200
Reappropriation	0.00	0	500,000	0.00	0	500,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(10,300)	(65,600)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(63,600)	(63,600)
FY 2020 Total Appropriation	323.82	6,355,200	60,755,200	323.82	6,281,300	60,626,000
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	323.82	6,355,200	60,755,200	323.82	6,281,300	60,626,000
Removal of Onetime Expenditures	0.00	(130,300)	(2,796,900)	0.00	(121,200)	(2,787,800)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	64,800	120,100
FY 2021 Base	323.82	6,224,900	57,958,300	323.82	6,224,900	57,958,300
Benefit Costs	0.00	110,300	697,300	0.00	(18,600)	(116,300)
Inflationary Adjustments	0.00	0	8,600	0.00	0	8,600
Replacement Items	0.00	0	1,344,800	0.00	0	1,344,800
Statewide Cost Allocation	0.00	16,000	78,800	0.00	16,000	78,800
Change in Employee Compensation	0.00	39,000	263,300	0.00	70,100	464,700
FY 2021 Program Maintenance	323.82	6,390,200	60,351,100	323.82	6,292,400	59,738,900
1. FAMP Increases	0.00	0	765,000	0.00	0	765,000
2. Good Neighbor Authority Expansion	3.00	0	1,169,600	3.00	250,000	3,411,800
3. Public Trust Program Enhancement	1.00	0	96,100	1.00	0	94,500
4. Replace St. Joe Facility	0.00	0	1,889,400	0.00	0	0
5. IT Business Analyst - LIMS	0.00	0	98,500	0.00	0	96,000
6. Succession Planning - Scaler	0.00	0	66,600	0.00	0	66,600
7. Software License Maintenance	0.00	0	182,000	0.00	0	182,000
OITS 1 – Operating Costs	0.00	0	0	0.00	800	4,100
OITS 4 – Agency Billings	0.00	0	0	0.00	0	100
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(124,400)	(124,400)
FY 2021 Total	327.82	6,390,200	64,618,300	327.82	6,418,800	64,234,600
Change from Original Appropriation	4.00	35,000	4,363,100	4.00	63,600	3,979,400
% Change from Original Appropriation		0.6%	7.2%		1.0%	6.6%

Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded eight line items for FY 2020: These included 1.00 FTP and \$83,900 to hire a right-of-way agent; 1.00 FTP and \$86,600 for an IT systems coordinator; \$391,600 for two tree cooler buildings; 0.67 FTP and \$32,400 for staff at the eastern area office; \$26,200 for a 3% CEC and inflationary adjustment for the Clearwater-Potlatch and Southern Idaho Timber Protective Associations; \$357,000 to address the fiscal impact of H44, or the Forest Practices Act of 2019; \$20 million for statewide range and forest firefighting costs; and \$23,600 for technology consolidation and modernization.					
	323.82	6,355,200	46,957,700	6,942,300	60,255,200

Reappropriation

The department was authorized through H233 of 2019 to reappropriate and carryover up to \$250,000 in the Lands and Waterways Program and \$250,000 in the Forest and Range Fire Protection Program of any unencumbered and unexpended Department of Lands Fund appropriation balance for the Land Information Management System software buildout from FY 2019 into FY 2020. Carryover required legislative approval, and is removed as a onetime expenditure before calculating the next year's base.

Agency Request	0.00	0	500,000	0	500,000
Governor's Recommendation	0.00	0	500,000	0	500,000

Sick Leave Rate Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.

Governor's Recommendation	0.00	(10,300)	(52,600)	(2,700)	(65,600)
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1% Onetime General Fund Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a onetime 1% General Fund rescission.

Governor's Recommendation	0.00	(63,600)	0	0	(63,600)
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FY 2020 Total Appropriation

Agency Request	323.82	6,355,200	47,457,700	6,942,300	60,755,200
Governor's Recommendation	323.82	6,281,300	47,405,100	6,939,600	60,626,000

Noncognizable Funds and Transfers

The department requests the transfer of 0.34 FTP from the Forest Resources Management Program to the Forest and Range Fire Protection Program. Also included are shifts of FTP to account for the actual distribution of FTP by fund department-wide.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2020 Estimated Expenditures

Agency Request	323.82	6,355,200	47,457,700	6,942,300	60,755,200
Governor's Recommendation	323.82	6,281,300	47,405,100	6,939,600	60,626,000

Removal of Onetime Expenditures

This adjustment removes amounts for replacement items, legislative carryover, and line items funded on a onetime basis in FY 2020.

Agency Request	0.00	(130,300)	(2,666,600)	0	(2,796,900)
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Recommended with changes for onetime moneys removed in the 1% General Fund rescission.

Governor's Recommendation	0.00	(121,200)	(2,666,600)	0	(2,787,800)
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Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments					
The department requests 0.33 FTP and \$41,000 in personnel costs within the Endowment Earnings Administrative Fund be transferred from the Forest Resources Management Program to the Support Services Program. An employee in the Timber Bureau retired, and the department plans to use this funding to bring the vacant Public Information Officer position to a full 1.00 FTP.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	64,800	52,600	2,700	120,100
FY 2021 Base					
Agency Request	323.82	6,224,900	44,791,100	6,942,300	57,958,300
Governor's Recommendation	323.82	6,224,900	44,791,100	6,942,300	57,958,300
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	110,300	571,800	15,200	697,300
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(18,600)	(94,700)	(3,000)	(116,300)
Inflationary Adjustments					
Inflationary adjustments include \$2,600 from the Department of Lands Fund and \$6,000 from the Endowment Earnings Administrative Fund for the increase in the Capitol Park Plaza rent charged to the Department of Lands in behalf of the endowments. The department leases 22,900 square feet at 300 North 6th Street in Boise, and lease costs are expected to increase by 2.27% or \$8,600. The Capital Park Plaza is owned by the State Hospital South endowment and the Normal School endowment.					
Agency Request	0.00	0	8,600	0	8,600
Governor's Recommendation	0.00	0	8,600	0	8,600
Replacement Items					
Replacement items include: \$164,100 for computer and peripheral equipment; \$193,900 for networking and storage equipment; \$848,200 for vehicles and small motorized equipment; \$87,200 for trailers used for moving fire equipment; \$3,200 for a heater; \$3,200 for scaling equipment; and \$45,000 for communications equipment, for a total of \$1,344,800. Of the amount requested, \$824,600 is from the Department of Lands Fund and \$520,200 is from the Endowment Earnings Administrative Fund.					
Agency Request	0.00	0	1,344,800	0	1,344,800
Governor's Recommendation	0.00	0	1,344,800	0	1,344,800
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$37,500, risk management costs will decrease by \$2,100, State Controller fees will increase by \$43,600, and State Treasurer fees will decrease by \$200, for a net increase of \$78,800.					
Agency Request	0.00	16,000	62,800	0	78,800
Governor's Recommendation	0.00	16,000	62,800	0	78,800

Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	39,000	207,400	16,900	263,300
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor also recommends the pay structure for state employees be moved by 3% and includes \$1,200 for that purpose.</i>					
Governor's Recommendation	0.00	70,100	372,600	22,000	464,700

FY 2021 Program Maintenance					
Agency Request	323.82	6,390,200	46,986,500	6,974,400	60,351,100
Governor's Recommendation	323.82	6,292,400	46,485,200	6,961,300	59,738,900

1. FAMP Increases

Forest Resources Management

The department requests \$765,000 from the Endowment Earnings Administrative Fund to support the statewide Forest Asset Management Plan (FAMP). This request is in three parts: 1) \$100,000 in personnel costs to hire additional temporary staff for timber sale preparation, administration, and post-sale silviculture projects needed to implement increased timber harvest levels on endowment lands. Harvest levels are expected to increase over 30% during the next four fiscal years under the current FAMP. 2) \$500,000 in operating expenditures to establish a pilot program of delivered product sales of timber from endowment lands. This method requires contracting for the harvest and transport of the forest products to evaluate the potential for greater financial returns for the endowment beneficiaries. An existing position vacancy will be utilized to staff this effort. 3) \$165,000 in onetime capital outlay for the first phase of an improved genetic seed orchard development in the Lewiston Orchards to provide western larch and Douglas-fir seed. The department's annual timber sale volume has increased, creating greater demand for seed to regenerate harvested lands. Future phases of development would add more capacity to these species or introduce western white pine, ponderosa pine, or other desirable species to meet endowment land planting needs.

Agency Request	0.00	0	765,000	0	765,000
Governor's Recommendation	0.00	0	765,000	0	765,000

Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Good Neighbor Authority Expansion				Forest Resources Management	

The department requests 3.00 FTP and \$1,169,600 from the Department of Lands Fund to expand the Good Neighbor Authority (GNA) in Idaho. This request is in three parts: 1) 3.00 FTP and \$426,300 in personnel costs to hire a forester to work on GNA projects as well as the Shared Stewardship Program, two regional foresters based in the St. Joe and Coeur d'Alene offices, and four seasonal benefited positions. 2) \$669,000 in operating expenditures for contracted forest and watershed restoration planning and implementation, office supplies, travel and training costs, and leases for three trucks. 3) \$74,300 in onetime capital outlay to purchase office supplies and two trucks.

The department has entered into GNA Supplemental Project Agreements with four national forests and the Bureau of Land Management, establishing 27 service contracts that are expected to generate more than \$7 million dollars in gross program revenue. This revenue is used to offset state costs and to fund over \$1.8 million in non-commercial restoration activities on federal lands. To date, five of the 27 service contracts have been awarded to implement timber harvest activities aimed at hazardous fuels reduction and increased resilience against insects and diseases. The department is engaged with federal partners at various stages on an additional 20 commercial projects and 14 non-commercial restoration projects for future development through GNA. The regional GNA forester positions are requested to supervise personnel, review, plan, and coordinate proposed forest and watershed restoration activities on federal lands. In December of 2018, the state signed the Shared Stewardship Program Agreement with the U.S. Forest Service (USFS) to more effectively respond to catastrophic wildfires, invasive species, degraded watersheds, and epidemics of insects and disease. In July of 2019, two priority landscapes were identified under the Shared Stewardship Program, each consisting of more than 2 million acres of federal, state, and private land. The forester working on GNA and the Shared Stewardship Program is requested to plan and implement proposed landscape scale forest and watershed restoration activities across forest ownership classifications. The position, if approved, would assist with planning, field preparation, and management of activities occurring on the Idaho Panhandle, Nez Perce-Clearwater, Payette, and Boise National Forests. As the Shared Stewardship Program involves federal, state, tribal, and private lands, GNA revenues may not be available as they can only be expended on the same forest that they are sourced from. The GNA Bureau has a base appropriation of 11.33 FTP, \$265,200 in ongoing General Fund personnel costs, and \$681,400 in ongoing dedicated fund personnel costs generated from GNA timber sale program revenues. Total ongoing appropriation for dedicated operating expenditures is \$1,852,500, with an additional \$6,000 ongoing from the General Fund. In FY 2019, the program reverted approximately \$680,000 of the available \$1,852,500 ongoing operating expenditures due in part to multiple inactive GNA timber sales that delayed cashflows and delays in hiring contracted positions.

Agency Request	3.00	0	1,169,600	0	1,169,600
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The Governor recommends an additional \$2,000,000 in operating expenditures from federal funds and \$250,000 from the General Fund to expand the Good Neighbor Authority in Idaho. Of the General Fund component, \$76,100 is for personnel costs, \$170,400 is for operating expenditures, and \$3,500 is onetime capital outlay for office equipment.

Governor's Recommendation	3.00	250,000	1,161,800	2,000,000	3,411,800
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Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Public Trust Program Enhancement					
					Lands and Waterways
The department requests 1.00 FTP and \$96,100 from the Navigable Waterways Fund to hire an additional senior lands resource specialist located in the Mica office for the Public Trust Program (PTP). Of this request, \$5,000 is in operating expenditures for costs associated with travel and training, \$12,000 for office space rent for all PTP staff in Boise, \$76,200 is for salary and benefits, and \$2,900 is onetime for office equipment. The PTP is responsible for managing public encroachment uses of the beds and banks of Idaho's navigable lakes and rivers, and the Mica office handles 50% of the entire PTP workload. Approximately 300 encroachment permits and submerged land leases for docks and other lake facilities are issued annually, with over 11,000 active encroachment permits administered statewide. Permit numbers have increased 98.1%, from 208 in FY 2014 to 412 in FY 2019. The FY 2021 Base appropriation for the PTP program has 8.02 FTP and \$647,300 in personnel costs, which are allocated among 34 employees who charge part of their time to the program throughout nine different area offices. Prior to FY 2019, office space rental expenses for PTP staff located in the Boise office were covered by other dedicated funds, this request would place those costs on the dedicated Navigable Waterways Fund, which supports the PTP. In 2015, the department conducted an audit covering 90 miles of Lake Pend Oreille shoreline, randomly selecting nine one-mile long sections for the audit sample. The audit results indicated that roughly 50% of encroachments in the sample were either permitted and non-compliant, or non-permitted. Property owners may experience delayed lake-front property sales due to program workload when resolving non-compliant encroachment issues. In 2017, the department conducted a comprehensive, statewide FTP workload analysis within the Lands & Waterways Program and estimated that covering the existing workload of encroachment permits and submerged land lease administration would take 1.87 additional FTP over 2017 staff levels in the Public Trust Program. The agency has proposed rules for fee increases on non-commercial encroachments that are estimated to increase annual revenue to this dedicated fund by approximately \$49,500.					
Agency Request	1.00	0	96,100	0	96,100
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	1.00	0	94,500	0	94,500

Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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4. Replace St. Joe Facility

Forest Resources Mgmt., Forest & Range Fire Protec

The department requests \$1,889,400 onetime, split between the Endowment Earnings Administration Fund (\$1,213,100) and the Department of Lands Fund (\$676,300), to replace the existing St. Joe Supervisory Area field office. The building is anticipated to cost a total of \$3,074,300, with \$1,184,900, or 38.5%, of the project requested from the Permanent Building Fund. The department made a similar request last year, however the total cost was estimated at \$4,079,500, with the Permanent Building Fund covering \$3,302,500, or 80% of the project. In an effort to make this request more feasible for the Permanent Building Fund Advisory Committee (PBFAC), the department lowered the overall cost, and increased the portion coming from dedicated funds. The proposed building was reduced in footprint from the 14,100 square feet requested last year, with the department choosing to build in a more modular fashion that would lend itself to future expansion as the staff at the office grows. The current facility is 5,400 square foot, with a separate 2,000 square foot building for fire operations.

The proposed facility would combine the two smaller buildings into one 9,100 square foot building to accommodate 21.00 FTP, one temporary employee, 20 seasonal employees, engine bays, and the fire cache. In a 2016 facilities assessment, approximately \$266,600 of maintenance, repairs, and ADA compliance items were identified for the current facility which was originally built in the 1940's and has undergone three additions since. The additions have created separate HVAC systems which the department states are ineffective, and the reception area for the public entrance was identified as a bottleneck for workflow and customer service for members of the public discussing forestry needs with staff or seeking permits. In the past five years, the department has invested \$12,000 in maintenance in the facility. The department anticipates ongoing operating costs to be similar even with the additional footprint of the building due to increased efficiency through HVAC updates, better insulation, and LED lighting.

Analyst Comment: The Permanent Building Fund Advisory Council met on November 7, 2019, and did not recommend funding for the new St. Joe Facility.

Agency Request	0.00	0	1,889,400	0	1,889,400
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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5. IT Business Analyst - LIMS

Support Services

The department requests \$98,500 to hire an additional IT business analyst to support the Land Information Management System (LIMS) Forestry component. This request is in two parts: 1) from the Department of Lands Fund: \$12,600 in personnel costs, \$2,000 in operating expenditures, and \$900 in onetime capital outlay. 2) from the Endowment Earnings Administrative Fund: \$71,600 in personnel costs, \$8,000 in operating expenditures, and \$3,400 in onetime capital outlay. The department plans to use a vacant FTP to fill this position. The IT Bureau is currently engaged in developing of various enterprise management systems including the LIMS Forestry, LIMS Lands and Waterways, and Enterprise Content Management (ECM) which has shifted from a paper-based system to one based on electronic records. These three separate programs are in various stages of completion, however work on LIMS Lands and Waterways is winding down while LIMS Forestry is in the initial phases. This position is requested to support the Forestry component of LIMS, while the two analysts approved in FY 2017 and FY 2020 supported the Lands and Waterways component of LIMS, as it was developed first.

Agency Request	0.00	0	98,500	0	98,500
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	0.00	0	96,000	0	96,000
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Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Succession Planning - Scaler			Scaling Practices		
The department requests \$66,600 from the Department of Lands Fund to hire an individual for cross-training and education opportunities as part of a succession plan for the scalers that the department currently employs. The FY 2021 Base for this program includes 2.00 FTP, \$215,700 in personnel costs, and \$56,800 in operating expenditures to support the Idaho Board of Scaling Practices (IBSP). In FY 2021 and FY 2022, the department anticipates the retirement of both staff members that oversee the program. The IBSP ensures professional quality in log scaling for the benefit of all parties with timber interests. If the request is not funded, the IBSP will not be able to maintain appropriate staffing levels to ensure smooth transitions in retirements, creating difficulty in complying with statutory requirements. It is anticipated that the funding would be reverted in FY 2023 after the new scalers are in place and the current employees retire. The department received permission from the Division of Financial Management to double fill positions in this program only, for up to two years in preparation for these retirements.					
Agency Request	0.00	0	66,600	0	66,600
Governor's Recommendation	0.00	0	66,600	0	66,600
7. Software License Maintenance			Support Services		
The department requests a total of \$182,000 in operating expenditures, split \$24,600 from the Department of Lands Fund and \$157,400 from the Endowment Earnings Administrative Fund to cover increased annual software license maintenance costs for Microsoft Licensing, Cisco Smartnet, Esri, Remsoft, Mobile Iron Mobile Device Management (MDM), and Mason, Bruce, and Girard (MB&G). The costs for these software and hardware products are acquired through statewide contracts. The department currently has \$266,700 appropriated in the FY 2020 Base for these software licenses. When the state contract was updated in 2019, the department's annual software maintenance costs increased as follows: \$78,000 for Microsoft, \$17,000 for Cisco SmartNet, \$11,000 for Esri GIS, \$12,000 for Remsoft, \$5,000 for Mobile Iron, and \$59,000 for MB&G. Esri GIS software is used by employees across the agencies to manage the spatial data necessary for modern land management. Remsoft software is used to model forest harvest alternatives and optimize long-term financial returns from forest lands. MB&G software is used for "timber cruise" data, which provides details on the species and size composition of forest lands, this field data collection is then sent to the Land Information Management System (LIMS).					
Agency Request	0.00	0	182,000	0	182,000
Governor's Recommendation	0.00	0	182,000	0	182,000
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	800	3,300	0	4,100
OITS 4 – Agency Billings					
Agency Request	0.00	0	0	0	0
The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.					
Governor's Recommendation	0.00	0	100	0	100
2% General Fund Reduction & Exemptions			Support, FRM, L&W, F&RFP, Oil & Gas		
Agency Request	0.00	0	0	0	0
The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.					
Governor's Recommendation	0.00	(124,400)	0	0	(124,400)
FY 2021 Total					
Agency Request	327.82	6,390,200	51,253,700	6,974,400	64,618,300
Governor's Recommendation	327.82	6,418,800	48,854,500	8,961,300	64,234,600

Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	4.00	35,000	4,296,000	32,100	4,363,100
% Change from Original App	1.2%	0.6%	9.1%	0.5%	7.2%
<i>Governor's Recommendation</i>					
Change from Original App	4.00	63,600	1,896,800	2,019,000	3,979,400
% Change from Original App	1.2%	1.0%	4.0%	29.1%	6.6%

Idaho Legislative Budget Book

Department of Parks and Recreation

2020 Legislative Session

Parks and Recreation, Department of	4 - 49
Lava Hot Springs Foundation	4 - 59

Department of Parks and Recreation

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY DIVISION					
Parks & Recreation, Dept of	52,764,400	37,304,400	44,141,000	45,262,800	44,953,200
Lava Hot Springs Foundation	2,312,300	2,187,300	2,505,100	2,977,200	2,902,000
Total:	55,076,700	39,491,700	46,646,100	48,240,000	47,855,200
BY FUND CATEGORY					
General	4,370,700	3,462,900	3,733,900	3,549,100	3,407,400
Dedicated	43,146,200	31,723,900	36,422,400	39,133,400	38,916,500
Federal	7,559,800	4,304,900	6,489,800	5,557,500	5,531,300
Total:	55,076,700	39,491,700	46,646,100	48,240,000	47,855,200
Percent Change:		(28.3%)	18.1%	3.4%	2.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	14,700,600	13,528,100	15,115,500	16,038,000	15,093,600
Operating Expenditures	8,128,100	7,126,200	8,137,300	9,007,600	9,567,200
Capital Outlay	17,458,700	7,043,400	8,204,000	7,925,100	7,925,100
Trustee/Benefit	14,789,300	11,794,000	15,189,300	15,269,300	15,269,300
Total:	55,076,700	39,491,700	46,646,100	48,240,000	47,855,200
Full-Time Positions (FTP)	172.44	172.44	174.19	179.19	173.19

Department Description

For organizational purposes, Section 67-4401, Idaho Code, places the Lava Hot Springs Foundation into the Department of Parks and Recreation. The foundation has a separate governing board and submits its budget request independently.

Department of Parks and Recreation

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Management Services	18,401,200	15,299,600	18,766,900	19,274,000	19,291,100
Park Operations	19,264,400	16,860,200	19,397,100	20,888,800	20,562,100
Capital Development	15,098,800	5,144,600	5,977,000	5,100,000	5,100,000
Total:	52,764,400	37,304,400	44,141,000	45,262,800	44,953,200
BY FUND CATEGORY					
General	4,370,700	3,462,900	3,733,900	3,549,100	3,407,400
Dedicated	40,833,900	29,536,600	33,917,300	36,156,200	36,014,500
Federal	7,559,800	4,304,900	6,489,800	5,557,500	5,531,300
Total:	52,764,400	37,304,400	44,141,000	45,262,800	44,953,200
Percent Change:		(29.3%)	18.3%	2.5%	1.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	13,351,000	12,197,400	13,741,100	14,617,600	13,708,600
Operating Expenditures	7,365,400	6,364,600	7,396,600	8,258,900	8,858,300
Capital Outlay	17,258,700	6,948,400	7,814,000	7,117,000	7,117,000
Trustee/Benefit	14,789,300	11,794,000	15,189,300	15,269,300	15,269,300
Total:	52,764,400	37,304,400	44,141,000	45,262,800	44,953,200
Full-Time Positions (FTP)	156.64	156.64	158.39	163.39	157.39

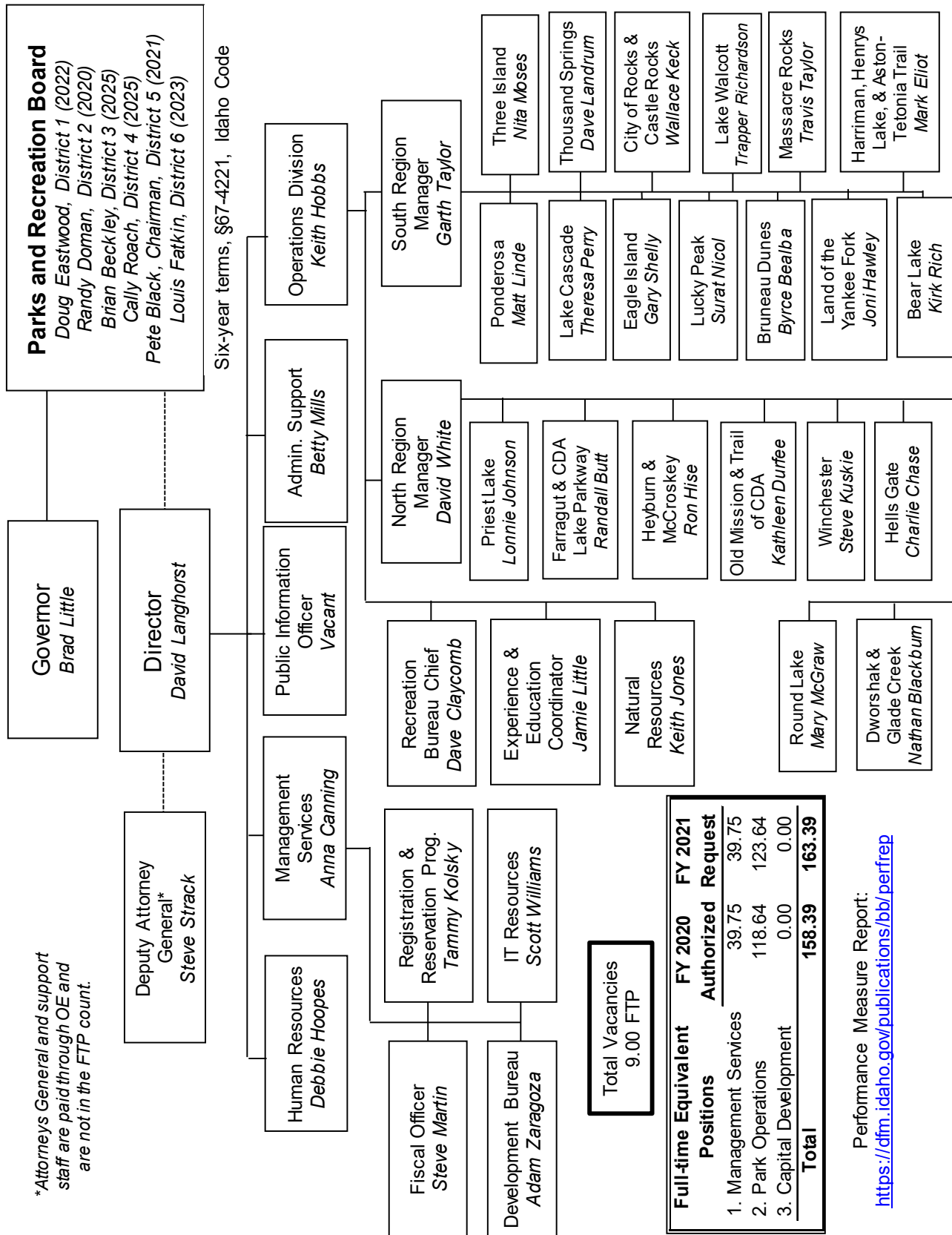
Division Description

The Department of Parks and Recreation was created by H138 of 1965. Before the creation of the department there existed areas designated scenic and recreational, usually parks and campgrounds. Between 1907 and 1947, these areas were administered by the State Land Board. In 1947, state parks were transferred to the Highway Department, and responsibility grew with the addition of a number of roadside rest areas. In 1949, control of the parks system was transferred back to the State Land Board, and in 1953 the Division of Parks was created within the Department of Lands, administered by a state parks director. The 1965 legislation created a separate Department of Parks and Recreation, governed by a six member parks board appointed by the Governor.

The department is organized and funded through three major programs: 1) Management Services includes fiscal support, pass-through grants for recreational programs, planning and development, information technology, registrations, and reservations; 2) Park Operations manages the 30 state parks and trails through six regions, and also manages boating and interpretive programs; and 3) Capital Development includes only the capital outlay appropriated for facility maintenance, repair, and construction.

Department of Parks and Recreation Organizational Chart

Analyst: Sepich



Department of Parks and Recreation

Analyst: Sepich

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	158.39	3,733,900	44,141,000	158.39	3,733,900	44,141,000
Reappropriation	0.00	907,800	10,737,300	0.00	907,800	10,737,300
1. Rescission - Projects Under Budget	0.00	0	0	0.00	(102,500)	(102,500)
Sick Leave Rate Reduction	0.00	0	0	0.00	(5,600)	(31,600)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(37,300)	(37,300)
FY 2020 Total Appropriation	158.39	4,641,700	54,878,300	158.39	4,496,300	54,706,900
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	158.39	4,641,700	54,878,300	158.39	4,496,300	54,706,900
Removal of Onetime Expenditures	0.00	(1,207,800)	(18,554,400)	0.00	(1,068,000)	(18,414,600)
Restore Ongoing Rescissions	0.00	0	0	0.00	5,600	31,600
FY 2021 Base	158.39	3,433,900	36,323,900	158.39	3,433,900	36,323,900
Benefit Costs	0.00	77,100	338,100	0.00	(13,700)	(64,700)
Replacement Items	0.00	0	6,496,700	0.00	0	6,496,700
Statewide Cost Allocation	0.00	17,200	21,900	0.00	17,200	21,900
Change in Employee Compensation	0.00	20,900	117,000	0.00	38,700	180,500
FY 2021 Program Maintenance	158.39	3,549,100	43,297,600	158.39	3,476,100	42,958,300
1. Park Operations Staffing	3.00	0	232,300	3.00	0	228,100
2. Seasonal Staff Increase	0.00	0	81,000	0.00	0	77,700
3. Increased Park Operating Expenditures	0.00	0	140,000	0.00	0	140,000
4. Reservation Program Contract Increase	0.00	0	275,000	0.00	0	275,000
5. Motorized Trails Program Expansion	2.00	0	331,900	2.00	0	329,200
6. Off-Highway Vehicle Registrations	0.00	0	255,000	0.00	0	255,000
7. Public Website Modernization	0.00	0	100,000	0.00	0	0
8. Vault Restroom - Castle Rocks	0.00	0	100,000	0.00	0	100,000
9. Sewer and Water Design - Eagle Island	0.00	0	120,000	0.00	0	120,000
10. Staff Housing Pilot Program	0.00	0	80,000	0.00	0	80,000
11. Maintenance Shop - Trail of CdA	0.00	0	250,000	0.00	0	250,000
OITS 1 – Operating Costs	0.00	0	0	0.00	0	2,100
OITS 2 – Servers and Licensing	0.00	0	0	0.00	0	105,400
OITS 3 – Agency Tech Consolidation, Phase II	0.00	0	0	(6.00)	0	101,000
OITS 4 – Agency Billings	0.00	0	0	0.00	0	100
Budget Law Exemptions	0.00	0	0	0.00	(68,700)	(68,700)
FY 2021 Total	163.39	3,549,100	45,262,800	157.39	3,407,400	44,953,200
Change from Original Appropriation	5.00	(184,800)	1,121,800	(1.00)	(326,500)	812,200
% Change from Original Appropriation		(4.9%)	2.5%		(8.7%)	1.8%

Department of Parks and Recreation

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded seven line items for FY 2020: These included \$42,000 for targeted pay raises for park rangers; 1.00 FTP and \$43,500 for an office specialist; 0.75 FTP and \$30,800 to convert three part-time FTP to full-time; \$2,025,000 to build a new Thousand Springs Administrative Building; \$432,000 for Americans With Disabilities Act enhancements at Lake Cascade; \$400,000 to pass-through registration fees to local agencies; and \$3,100 for technology consolidation and modernization.					
	158.39	3,733,900	33,917,300	6,489,800	44,141,000

Reappropriation

The department was authorized through H254 of 2019 to reappropriate and carryover any unencumbered and unexpended appropriation balance for capital projects in the Capital Development Program from FY 2019 into FY 2020. Carryover required legislative approval, and is removed as a onetime expenditure before calculating the next year's base.

Agency Request	0.00	907,800	8,600,400	1,229,100	10,737,300
Governor's Recommendation	0.00	907,800	8,600,400	1,229,100	10,737,300

1. Rescission - Projects Under Budget

Agency Request	0.00	0	0	0	0
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The Governor recommends a rescission of \$102,500 from the General Fund to account for savings on two capital development projects that were completed under budget in the current fiscal year. The well replacement at Round Lake State Park and dock replacement at the Crystal Springs unit of Thousand Springs State Park cost \$102,500 less than budgeted; generally these moneys would be reverted at the end of the fiscal year. This action reduces the appropriation mid-year as part of the 1% onetime General Fund reduction.

Governor's Recommendation	0.00	(102,500)	0	0	(102,500)
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Sick Leave Rate Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.

Governor's Recommendation	0.00	(5,600)	(23,600)	(2,400)	(31,600)
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1% Onetime General Fund Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a onetime 1% General Fund rescission.

Governor's Recommendation	0.00	(37,300)	0	0	(37,300)
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FY 2020 Total Appropriation

Agency Request	158.39	4,641,700	42,517,700	7,718,900	54,878,300
Governor's Recommendation	158.39	4,496,300	42,494,100	7,716,500	54,706,900

Noncognizable Funds and Transfers

This adjustment realigns 1.25 FTP between fund sources for a net of zero to meet staffing needs.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2020 Estimated Expenditures

Agency Request	158.39	4,641,700	42,517,700	7,718,900	54,878,300
Governor's Recommendation	158.39	4,496,300	42,494,100	7,716,500	54,706,900

Removal of Onetime Expenditures

This adjustment removes amounts for replacement items, legislative carryover, and line items funded on a onetime basis in FY 2020.

Agency Request	0.00	(1,207,800)	(15,150,500)	(2,196,100)	(18,554,400)
Governor's Recommendation	0.00	(1,068,000)	(15,150,500)	(2,196,100)	(18,414,600)

Department of Parks and Recreation

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	5,600	23,600	2,400	31,600

FY 2021 Base					
Agency Request	158.39	3,433,900	27,367,200	5,522,800	36,323,900
Governor's Recommendation	158.39	3,433,900	27,367,200	5,522,800	36,323,900

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	77,100	235,400	25,600	338,100
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(13,700)	(46,300)	(4,700)	(64,700)

Replacement Items

Replacement items and alteration and repair project requests include: \$695,000 for site development, \$330,000 for boat ramp and dock construction, \$1,740,000 for building improvements, \$28,000 to replace the Old Mission Visitor Center orientation film, \$55,100 for personal computer hardware, \$950,000 for electrical updates, \$27,500 for networking equipment, \$735,000 for parking lot and road maintenance, \$24,600 for snowmobiles, \$63,300 for trailers, \$120,000 for landscape equipment, \$482,000 for autos and light trucks, \$100,000 to replace the historic bridge at Harriman, \$1,039,900 for trail groomers and maintenance equipment, and \$106,300 for UTVs and motorcycles, for a total of \$6,496,700. Of this amount, \$2,013,100 comes from the Parks and Recreation Fund, \$1,312,000 from the Parks and Recreation Registration Fund, \$280,000 from the Parks and Recreation Enterprise Fund, \$100,000 from the Harriman Trust Fund, and \$2,791,600 from the Recreational Fuels Fund.

Agency Request	0.00	0	6,496,700	0	6,496,700
Governor's Recommendation	0.00	0	6,496,700	0	6,496,700

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$5,500, risk management costs will decrease by \$1,500, State Controller fees will increase by \$17,800, and State Treasurer fees will increase by \$100, for a net increase of \$21,900.

Agency Request	0.00	17,200	4,700	0	21,900
Governor's Recommendation	0.00	17,200	4,700	0	21,900

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	20,900	87,000	9,100	117,000
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	38,700	128,600	13,200	180,500

FY 2021 Program Maintenance					
Agency Request	158.39	3,549,100	34,191,000	5,557,500	43,297,600
Governor's Recommendation	158.39	3,476,100	33,950,900	5,531,300	42,958,300

Department of Parks and Recreation

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Park Operations Staffing					Park Operations
<p>The department requests 3.00 FTP, \$208,800 in personnel costs, and \$23,500 in operating expenditures for a total ongoing appropriation of \$232,300 from the Parks and Recreation Fund to hire three additional full-time staff in the Operations Program. The first 1.00 FTP and \$63,500 are requested for a park ranger located primarily at the Billingsley Creek Unit of Thousand Springs Park. The Billingsley Creek Unit is a 177 acre property near Hagerman, with a visitor center and 50 spot campground scheduled for construction. The base appropriation for Thousand Springs Park includes 2.00 FTP and \$139,000 to support a ranger and a park manager, and \$55,500 that supports three to five seasonal staff. The second staff member requested is 1.00 FTP and \$46,600 for an office specialist 2 position at Coeur d'Alene's Old Mission State Park. Old Mission Park and the Trail of the Coeur d'Alenes (TOC) base appropriation includes 3.00 FTP and \$198,800 for two rangers and a park manager, and \$98,800 to hire three to five seasonal staff that support visitor services, clerical and fiscal functions, and administration of the leases associated with the TOC. When the department assumed ownership of the trail from the Union Pacific Railroad there were approximately 100 existing leases for right of way crossings, road and building encroachments, and access agreements. The department also issues six to 12 small concession permits for guided tours and events each year. These leases generate approximately \$40,000 annually and offset the costs of more than 200,000 visitors who recreate at Old Mission and the TOC, up 14% in the past year. The final staff member requested is 1.00 FTP, \$98,700 in personnel costs and \$23,500 in operating expenditures for a southern regional manager.</p> <p>Due to statewide budget cuts in 2010, the department consolidated the three statewide regional managers into two regions; one managing 36.00 FTP and seasonal staff at nine parks and two trails in the northern portion of the state from Priest Lake Park south to Winchester Park, and one managing 52.00 FTP and seasonal staff at the remaining 16 parks, from Ponderosa Park in McCall south and east to Bear Lake Park. Should the additional manager be approved, the three regions would split as follows: 1) the northern manager would maintain their current parks and personnel from Priest Lake Park south to Winchester Park; 2) the eastern manager would manage 23.00 FTP at eight parks from Bear Lake Park to Castle Rocks Park; and 3) the southern manager would oversee 29.00 FTP at seven parks from Ponderosa Park to Thousand Springs Park. The department estimates that the current manager of both the southern and eastern regions annually traveled more than 13,500 miles on average over the past five years to oversee the parks, while the northern manager averaged 7,800 miles. The mean distance from the manager's work station and the parks they oversee are 204 miles for the southern manager and 76 miles for the northern manager. The department hopes that a more equitable distribution of staff and parks would make succession planning easier for the regional managers. The northern manager is able to visit each of the region's parks and meet with park managers for professional development within a day trip with the exception of one park. The southern manager, by comparison, requires at least two days on the road to reach half of the supervised parks, and three days for the furthest north and west parks.</p>					
Agency Request	3.00	0	232,300	0	232,300
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	3.00	0	228,100	0	228,100
2. Seasonal Staff Increase					Park Operations
<p>The department requests an ongoing appropriation of \$81,000 in personnel costs from the Parks and Recreation Fund to provide an additional 9,000 hours of seasonal staffing across 23 parks that have seen the largest increases in visitation. The number of camp site reservations increased by 65,766 or 11% from 2016 to 2018, while the number of day use visitors increased 15% during the same period. The base appropriation for seasonal staff is \$2,157,600 in FY 2020, last increased by \$175,000 in FY 2019. The department anticipates that this amount of funding will meet the forecasted need for additional hours as visitations continue to grow.</p>					
Agency Request	0.00	0	81,000	0	81,000
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	77,700	0	77,700

Department of Parks and Recreation

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Increased Park Operating Expenditures					Park Operations
<p>The department requests \$140,000 from dedicated funds to provide additional funding for utility costs, increased visitation, and deferred maintenance costs. Of this amount, \$100,000 comes from the Parks and Recreation Fund, and \$40,000 comes from the Public Recreation Enterprise Fund. In FY 2019, \$230,000 was approved for similar cost increases and deferred maintenance needs. The department reported a 16.1% increase in operating costs across all parks, from \$843,100 in FY 2017 to \$991,700 in FY 2019, which was driven by electricity, water, sewer, fuel, and waste collection cost increases. From FY 2018 to FY 2019 alone, costs increased \$79,200, or 8.8%.</p>					
Agency Request	0.00	0	140,000	0	140,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>
4. Reservation Program Contract Increase					Park Operations
<p>The department requests \$275,000 from dedicated funds to pay third party vendor contracts for campsite reservations and retail sales. Of this amount, \$125,000 is from the Parks and Recreation Fund and \$150,000 is from the Recreational Vehicle Fund. The contract for the vendor is based on the number of reservation transactions and merchant bank fees associated with credit cards. Since 2017, the number of reservation transactions has increased 7% overall, and the volume of credit card transactions has increased 5%. The department reported that for FY 2019, the base appropriation of \$725,000 was not sufficient to satisfy the totality of vendor contract charges by approximately \$100,000. Since FY 2018, the department internally reallocated \$40,000 of their appropriation from RV dump station pumping to pay for reservation program contract costs. The reservation system is responsible for the collection and processing of over \$9 million in camping fees and retail sales annually.</p>					
Agency Request	0.00	0	275,000	0	275,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>275,000</i>	<i>0</i>	<i>275,000</i>
5. Motorized Trails Program Expansion					Park Operations
<p>The department requests 2.00 FTP and a total of \$331,900 from the Motorbike Registration Fund to hire two full-time equipment operators and seasonal support to expand Off Highway Vehicle (OHV) trail maintenance. This request is in four parts: 1) 2.00 FTP and \$103,000 in ongoing personnel costs for the two full-time equipment operators; 2) \$70,300 in onetime capital outlay for a pickup and three motorcycles; 3) \$28,600 in ongoing personnel costs for two five-month seasonal trail rangers; and 4) \$130,000 in ongoing operating expenditures for travel costs, per diem, fuel, safety and equipment supplies, safety training, signage, and maintenance. In FY 2018, 1.00 FTP and \$13,900 were appropriated to consolidate two part-time temporary positions into a full-time equipment operator, and in FY 2019, \$35,000 was approved to add an additional eight month seasonal trail maintenance ranger. This appropriation brought the total base appropriation to 1.00 FTP and \$57,000 for the equipment operator and \$185,000 for seasonal staff. The full-time equipment operator reduced turnover in the program for one region, however the department reports difficulty in finding experienced equipment operators to work on a seasonal basis in the remaining two regions. These employees would work primarily on the summer trails, as that is where the majority of fees are sourced from, although the full-time employees would also work on winter trails. Annually 7,500 miles of motorized trails require maintenance, and the current staff clears between 1,500-1,800 miles each year. This request, if approved, is estimated to cover an additional 700 miles annually, and address signage and lease compliance on private land. Over 95% of motorized recreation trails in Idaho are on United States Forest Service (USFS) property, however the USFS has gradually closed trails due to lack of maintenance and planning decisions. In 1978, there were 12,000 miles of trails open for recreation, which has decreased to the current level of 7,500 miles.</p>					
Agency Request	2.00	0	331,900	0	331,900
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
<i>Governor's Recommendation</i>	<i>2.00</i>	<i>0</i>	<i>329,200</i>	<i>0</i>	<i>329,200</i>

Department of Parks and Recreation

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Off-Highway Vehicle Registrations			Management Services		
The department requests an additional \$175,000 in operating expenditures and \$80,000 in trustee and benefit payments, for a total ongoing appropriation of \$255,000 from the Parks and Recreation Registration Administration Fund, to address increased Off Highway Vehicle (OHV) registration sticker sales as a result of H75 of 2019. H75 required non-residents to apply for a \$12 OHV registration sticker in order to travel on Idaho off-road trails, similar to what is required for snowmobiles. The department estimates 79,000 non-resident sticker sales will occur annually as a result of this legislation.					
Pursuant to Section 67-7126, Idaho Code, there are four earmarks for the \$12 sticker: 1) a \$1.50 fee for vendors to administer sales of the stickers; 2) Up to 15% is credited to the Parks and Recreation Registration Administration Fund to administer the program; 3) \$1.00 is set aside and credited directly to the Department of Lands to provide off-road recreation and repair trails; and 4) \$1.00 is set aside for local law enforcement, which is passed through as trustee and benefit payments from the Department of Parks and Recreation. The remaining funds are credited to the Motorbike Recreation Fund. This line item, if approved, would grant the appropriation to administer the program and pass through funding to local law enforcement assuming 80,000 stickers are sold.					
Agency Request	0.00	0	255,000	0	255,000
Governor's Recommendation	0.00	0	255,000	0	255,000
7. Public Website Modernization			Management Services		
The department requests a onetime appropriation of \$100,000 from the Parks and Recreation Fund to migrate the public facing website (parksandrecreation.idaho.gov) to the WordPress Content Management System (CMS) platform to align with statewide website standards. As the state is moving away from Drupal CMS backend, the department would also update the website, which has gained increased use in visitations and electronic reservations. The current Drupal system is approximately seven years old, and does not support direct sales from the public facing website, but rather directs users to Reserve America (the vendor for campsite reservations) or Access Idaho for registration sticker renewals (Access Idaho lacks the capacity for new sticker sales). The department is set to be billed \$5,800 for FY 2020 by the Office of Information Technology Services (OITS) for web hosting, a 200% increase from FY 2019. Future maintenance costs of the new website on WordPress would be determined by OITS, should this line item be approved. As the state is moving away from Drupal, OITS frequently places the department website in quarantine, isolating the site from the statewide network to prevent intrusions or attacks.					
Agency Request	0.00	0	100,000	0	100,000
The Governor does not recommend a dedicated fund appropriation, but instead recommends that the agency work with the Office of Information Technology Services (OITS) and Access Idaho to modernize the agency's public-facing website. The agency will be in the next phase of the Governor's modernization initiative and is encouraged to request additional resources once integrated if the agency has needs beyond what is provided by OITS and Access Idaho.					
Governor's Recommendation	0.00	0	0	0	0
8. Vault Restroom - Castle Rocks			Capital Development		
The department requests a onetime appropriation of \$100,000 from the Parks and Recreation Fund to build a vault restroom with flush toilets, showers, and sinks to service the four person premium "glamping" yurt and the 12 person bunkhouse at Castle Rocks State Park. The nearest restroom facility is 400 feet from the bunkhouse and approximately 700 feet away from the yurt, with all shower facilities a few miles from the yurt and bunkhouse in the Smokey Mountain Campground area. The site for the new restroom would be less than 150 feet from each location.					
Agency Request	0.00	0	100,000	0	100,000
Governor's Recommendation	0.00	0	100,000	0	100,000

Department of Parks and Recreation

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
9. Sewer and Water Design - Eagle Island			Capital Development		
The department requests \$120,000 in onetime capital outlay from the Parks and Recreation Fund for engineering designs for a sewer and water system at Eagle Island State Park. The current septic system does not have enough stalls to support events with large crowds, and the park is prone to flooding in heavy water runoff years. The Central District Health Department has determined that the park will be required to hook up to a municipal system because of past flooding, and the Eagle Sewer District has conceptually agreed that a change will be necessary at the park. The requested funds are expected to cover the engineering and design phase, with a future request covering full construction estimates.					
Agency Request	0.00	0	120,000	0	120,000
Governor's Recommendation	0.00	0	120,000	0	120,000
10. Staff Housing Pilot Program			Capital Development		
The department requests \$80,000 onetime from the Parks and Recreation Fund to solicit vendors and purchase a premanufactured home suitable for on-site park housing at a known fixed cost. At many park locations, housing for temporary and full-time employees are either not available currently through the department, or prohibitively expensive through the private marketplace. This is the case in expensive areas such as Ponderosa State Park in McCall, or sparsely populated areas such as Castle Rocks State Park in Almo. The department anticipates that the premanufactured home would function as a pilot to determine how well the building fits department needs. Typically, these would be a single person or small family dwelling, rather than dormitory style housing. The last time the department requested funding for staff housing was in FY 2014, when \$200,000 was appropriated for seasonal housing at Henry's Lake State Park.					
Agency Request	0.00	0	80,000	0	80,000
Governor's Recommendation	0.00	0	80,000	0	80,000
11. Maintenance Shop - Trail of CdA			Capital Development		
The department requests a onetime appropriation of \$250,000 from the Parks and Recreation Fund to relocate the maintenance shop for the Trail of the Coeur d'Alenes. Of this request, \$50,000 would be used to acquire one to three acres of land, based on current market values, \$50,000 to cover engineering, architectural, permitting, and utility hookup fees, and finally \$150,000 for construction costs, averaging \$100 per square foot. The current shop is located on property owned by the Idaho Department of Environmental Quality (DEQ) through Superfund agreements. As this land is in an area slated for economic development, DEQ has requested that the Department of Parks and Recreation (IDPR) move in the next two to three years to free the land for future projects. The current shop does not have running water, restrooms, or an eye wash station. Ideally, the new shop would include those amenities and have a footprint between 1,000 to 1,500 square feet. Both DEQ and IDPR have been in discussions about utilizing a different DEQ property for the maintenance shop.					
Agency Request	0.00	0	250,000	0	250,000
Governor's Recommendation	0.00	0	250,000	0	250,000
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	0	2,100	0	2,100
OITS 2 – Servers and Licensing					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.					
Governor's Recommendation	0.00	0	105,400	0	105,400
OITS 3 – Agency Tech Consolidation, Phase II					
Agency Request	0.00	0	0	0	0
The Governor recommends Phase II of the consolidation of technology services in specific agencies.					
Governor's Recommendation	(6.00)	0	101,000	0	101,000

Department of Parks and Recreation

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
OITS 4 – Agency Billings					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	0	100	0	100

Budget Law Exemptions

Mgmt. Services, Park Operations, Capital Development

The department requests language be included in the FY 2021 appropriation bill that would allow transfers in response to various grants that the department administers on behalf of independent committees. These committees review grant applications and recommend to the Parks and Recreation Board how grants should be allocated each year. The department itself may apply for these grants, or they may be passed through to other entities for expenditure. Second, the department requests legislative carryover of funds in the Capital Development Program for projects that take more than one fiscal year to complete. These exemptions have traditionally been included in appropriation bills.

EXEMPTIONS FROM PROGRAM TRANSFER LIMITATIONS. Notwithstanding Section 67-3511(1) and (2), Idaho Code, trustee and benefit payments appropriated for grants in the Management Services Program may be transferred to capital outlay in the Capital Development Program or to capital outlay in the Park Operations Program to reflect grants awarded to the Department of Parks and Recreation for the period July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another unless expressly approved by the Legislature.

REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Department of Parks and Recreation any unexpended and unencumbered balances appropriated or reappropriated to the Department of Parks and Recreation for the Capital Development Program for fiscal year 2020 to be used for nonrecurring expenditures in that program for the period July 1, 2020, through June 30, 2021.

Agency Request 0.00 0 0 0 0

The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.

The Governor also recommends all budget law exemptions requested by the department.

Governor's Recommendation 0.00 (68,700) 0 0 (68,700)

FY 2021 Total					
Agency Request	163.39	3,549,100	36,156,200	5,557,500	45,262,800
Governor's Recommendation	157.39	3,407,400	36,014,500	5,531,300	44,953,200

Agency Request

Change from Original App 5.00 (184,800) 2,238,900 (932,300) 1,121,800

% Change from Original App 3.2% (4.9%) 6.6% (14.4%) 2.5%

Governor's Recommendation

Change from Original App (1.00) (326,500) 2,097,200 (958,500) 812,200

% Change from Original App (0.6%) (8.7%) 6.2% (14.8%) 1.8%

Lava Hot Springs Foundation

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	2,312,300	2,187,300	2,505,100	2,977,200	2,902,000
Percent Change:		(5.4%)	14.5%	18.8%	15.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,349,600	1,330,700	1,374,400	1,420,400	1,385,000
Operating Expenditures	762,700	761,600	740,700	748,700	708,900
Capital Outlay	200,000	95,000	390,000	808,100	808,100
Total:	2,312,300	2,187,300	2,505,100	2,977,200	2,902,000
Full-Time Positions (FTP)	15.80	15.80	15.80	15.80	15.80

Division Description

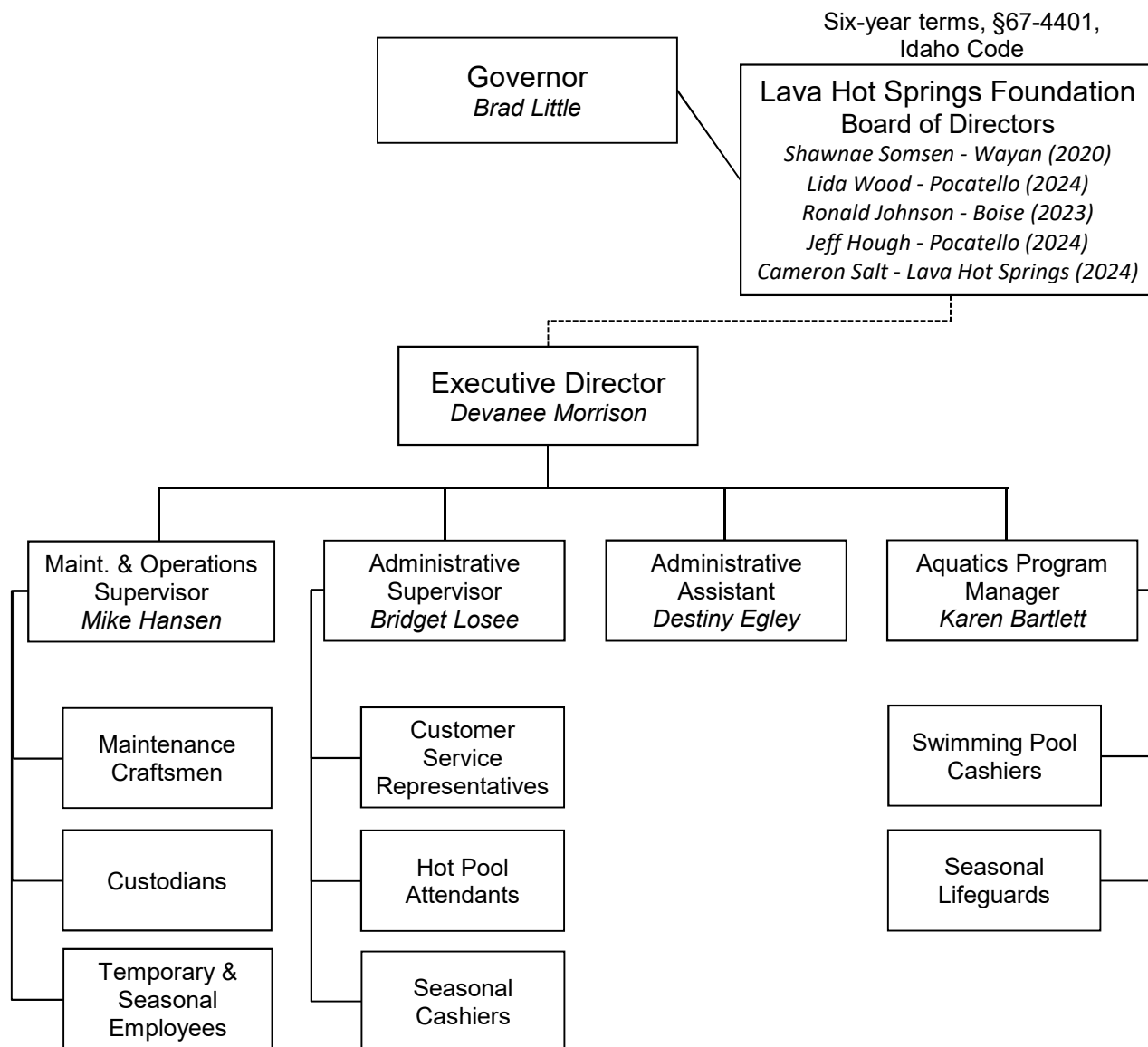
Land administered by the Lava Hot Springs Foundation, consisting of 178 acres along the Portneuf River in Bannock County, was purchased from the tribal government by the federal government in 1902. Later that year, the federal government ceded the land to the state of Idaho, with the provision that the state reserve the land for public use under such regulation as the state may prescribe. The state created the foundation to manage the land. In 1962 and 1963, severe flooding damaged the foundation's swimming pools and hot baths. Subsequently, the foundation implemented a rebuilding program culminating in the construction of a new swimming pool recreation complex which was dedicated in August 1969.

Section 67-4401, Idaho Code, states that all rights to operate, manage, and control Lava Hot Springs are vested in the Lava Hot Springs Foundation. Such foundation shall consist of a five-member board, appointed by the Governor, on a staggered basis, for six-year terms. The foundation employs 15.80 FTP and about 65 part-time people in the summer when the large swimming pool is open. The 25-yard pool of the Olympic swimming complex and Kiddie Cove are enclosed and continue to operate during the winter months. The hot baths are open all year. The Lava Hot Springs Foundation is a self-sustaining financial operation with all operating revenues generated from hot baths and swimming pool entrance fees, swimsuit, towel and locker rentals, miscellaneous merchandise sales, and lease agreements.

Lava Hot Springs Foundation

Organizational Chart

Analyst: Sepich



Full-time Equivalent Positions	FY 2020 Authorized	FY 2021 Request
1. Lava Hot Springs Foundation	15.80	15.80
Total	15.80	15.80

Total Vacancies 1.00 FTP

Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Lava Hot Springs Foundation

Analyst: Sepich

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	15.80	0	2,505,100	15.80	0	2,505,100
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(3,200)
FY 2020 Total Appropriation	15.80	0	2,505,100	15.80	0	2,501,900
Removal of Onetime Expenditures	0.00	0	(431,400)	0.00	0	(431,400)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	3,200
FY 2021 Base	15.80	0	2,073,700	15.80	0	2,073,700
Benefit Costs	0.00	0	34,200	0.00	0	(5,100)
Replacement Items	0.00	0	298,100	0.00	0	298,100
Statewide Cost Allocation	0.00	0	9,400	0.00	0	9,400
Change in Employee Compensation	0.00	0	11,800	0.00	0	15,700
FY 2021 Program Maintenance	15.80	0	2,427,200	15.80	0	2,391,800
1. Demolish Motel	0.00	0	500,000	0.00	0	500,000
2. Giftshop Merchandise	0.00	0	40,000	0.00	0	0
3. Bucket Attachment for Tractor	0.00	0	10,000	0.00	0	10,000
OITS 1 – Operating Costs	0.00	0	0	0.00	0	200
Budget Law Exemptions	0.00	0	0	0.00	0	0
FY 2021 Total	15.80	0	2,977,200	15.80	0	2,902,000
Change from Original Appropriation	0.00	0	472,100	0.00	0	396,900
% Change from Original Appropriation			18.8%			15.8%

Lava Hot Springs Foundation

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included \$40,000 for hardscaping of the main entrance; \$300,000 to build a public restroom facility; and \$1,400 for technology consolidation and modernization.					
	15.80	0	2,505,100	0	2,505,100
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(3,200)	0	(3,200)
FY 2020 Total Appropriation					
Agency Request	15.80	0	2,505,100	0	2,505,100
Governor's Recommendation	15.80	0	2,501,900	0	2,501,900
Removal of Onetime Expenditures					
This adjustment removes onetime funding that was provided for replacement items, the Governor's Technology Initiatives, and two line items.					
Agency Request	0.00	0	(431,400)	0	(431,400)
Governor's Recommendation	0.00	0	(431,400)	0	(431,400)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	3,200	0	3,200
FY 2021 Base					
Agency Request	15.80	0	2,073,700	0	2,073,700
Governor's Recommendation	15.80	0	2,073,700	0	2,073,700
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	34,200	0	34,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(5,100)	0	(5,100)
Replacement Items					
Replacement items and alteration and repair projects include \$30,000 for six pumps and motors, \$102,000 to repair the gel coat and paint on the water slides, \$100,000 to replace splash toys in the Kiddie Cove, \$18,000 to replace a tractor and mowing deck, \$8,100 for heat exchanger gaskets, and \$40,000 to repair or replace pool decks, for a total of \$298,100.					
Agency Request	0.00	0	298,100	0	298,100
Governor's Recommendation	0.00	0	298,100	0	298,100

Lava Hot Springs Foundation

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$700, risk management costs will increase by \$3,500, and State Controller fees will increase by \$5,200, for a net increase of \$9,400.					
Agency Request	0.00	0	9,400	0	9,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>9,400</i>	<i>0</i>	<i>9,400</i>
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	11,800	0	11,800
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>15,700</i>	<i>0</i>	<i>15,700</i>
FY 2021 Program Maintenance					
Agency Request	15.80	0	2,427,200	0	2,427,200
<i>Governor's Recommendation</i>	<i>15.80</i>	<i>0</i>	<i>2,391,800</i>	<i>0</i>	<i>2,391,800</i>
1. Demolish Motel					
The foundation requests \$500,000 in onetime capital outlay from the Lava Hot Springs Capital Improvement Fund to demolish the Tumbling Waters Motel across the street from the main hot pools, and pave the site for additional parking. The motel is a state-owned building constructed more than 50 years ago, and the agency estimates that repairs to the building would cost approximately \$1 million to comply with current building codes. The foundation's share of room revenues provides approximately \$1,000 per month in income from the current vendor, and the foundation plans to honor the current lease until September 2020, after which it would go to a month-to-month lease. The building will be demolished and paved over, providing an estimated 30 additional parking spaces. Since parking is at a premium in the town of Lava Hot Springs, the agency estimates that if the 30 additional spaces are occupied 40% of the time, there would be an additional \$2,300 in monthly ticket sales at the hot pools facility. The foundation plans to build a parking structure in the next few years, and hopes that this parking area would provide space during that construction period.					
Agency Request	0.00	0	500,000	0	500,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
2. Giftshop Merchandise					
The foundation requests \$40,000 in ongoing operating expenditures from the Lava Hot Springs Foundation Fund to purchase additional items for resale. The agency received a FY 2018 supplemental appropriation of \$25,000 in ongoing operating expenditures, however it continues to see increased growth in giftshop sales resulting in bare shelves in June of 2019. The foundation reverted \$1,100 in FY 2019, or 0.1% of the operating expenditure appropriation.					
Agency Request	0.00	0	40,000	0	40,000
<i>The Governor recommends adding language to the appropriation bill to grant continuous appropriation in the Lava Hot Springs Foundation Fund for merchandise purchases for resale and other related costs.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3. Bucket Attachment for Tractor					
The foundation requests a onetime appropriation of \$10,000 from the Lava Hot Springs Capital Improvement Fund to purchase a bucket and backhoe attachment for the Kubota tractor that is requested as a replacement item. As this item was not present on the original tractor, this addition would represent an improvement from the original tractor, and was separated out into a line item. The agency anticipates that having this attachment would help with maintenance projects across the grounds, and prevent the cost of renting a similar attachment.					
Agency Request	0.00	0	10,000	0	10,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>

Lava Hot Springs Foundation

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	0	200	0	200
Budget Law Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends adding language to the appropriation bill to grant continuous appropriation in the Lava Hot Springs Foundation Fund for merchandise purchases for resale and other related costs.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2021 Total					
Agency Request	15.80	0	2,977,200	0	2,977,200
Governor's Recommendation	15.80	0	2,902,000	0	2,902,000
Agency Request					
Change from Original App	0.00	0	472,100	0	472,100
% Change from Original App	0.0%		18.8%		18.8%
Governor's Recommendation					
Change from Original App	0.00	0	396,900	0	396,900
% Change from Original App	0.0%		15.8%		15.8%

Department of Water Resources

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Management & Support Services	2,900,300	2,756,600	3,213,700	2,744,100	2,362,500
Planning and Technical Services	12,222,400	10,739,900	12,295,600	12,374,100	12,170,400
Water Management	10,782,500	9,954,600	10,944,000	11,184,000	10,799,100
Northern Idaho Adjudication	556,600	527,100	578,700	581,100	593,700
Total:	26,461,800	23,978,200	27,032,000	26,883,300	25,925,700
BY FUND CATEGORY					
General	19,502,100	19,519,100	19,658,700	19,713,400	18,948,100
Dedicated	5,259,500	3,452,900	5,653,500	5,432,200	5,252,000
Federal	1,700,200	1,006,200	1,719,800	1,737,700	1,725,600
Total:	26,461,800	23,978,200	27,032,000	26,883,300	25,925,700
Percent Change:		(9.4%)	12.7%	(0.6%)	(4.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	13,601,100	12,550,900	13,988,200	14,474,400	13,092,000
Operating Expenditures	6,585,700	5,128,500	6,788,400	6,500,400	7,043,300
Capital Outlay	393,000	416,800	346,900	0	0
Trustee/Benefit	882,000	882,000	908,500	908,500	890,400
Lump Sum	5,000,000	5,000,000	5,000,000	5,000,000	4,900,000
Total:	26,461,800	23,978,200	27,032,000	26,883,300	25,925,700
Full-Time Positions (FTP)	163.00	163.00	163.00	163.00	151.00

Department Description

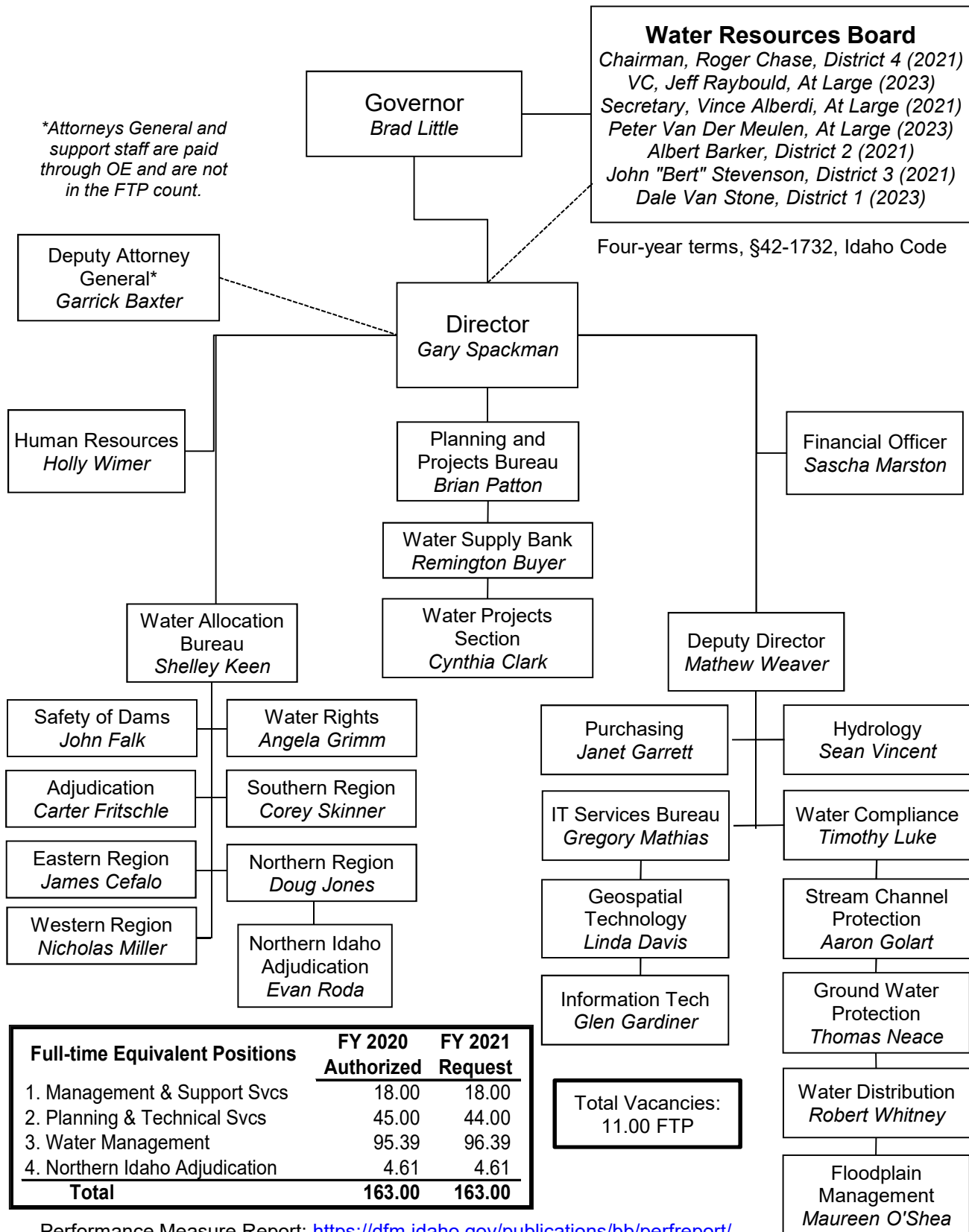
The Office of the State Engineer was created in 1895 to administer provisions of the Carey Act. Over the years, additional laws expanded the agency's duties, particularly with the increasing value, development, and use of Idaho's limited water resources. As the agency saw its responsibilities grow, it also saw its name change several times. The agency became the Department of Reclamation in 1919; the State Reclamation Engineer in 1943; and the Department of Water Administration in 1970. Meanwhile, through amendment of the state constitution in 1964, the Water Resource Board was created to prepare the state water plan for optimum development of water resources in the public interest. The current name was the result of combining the Department of Water Administration with the Idaho Water Resource Board in 1974. The primary authority for the Department of Water Resources and its programs rests in Title 42, Idaho Code.

The department is divided into four major programs for budgeting purposes. 1) The Management and Support Services Program provides administrative, legal, and information system support for the department. 2) The Planning and Technical Services Division provides staff support for the Water Resource Board and provides planning and project management for water sustainability and aquifer stabilization, technical analysis, and ground water monitoring. 3) The Water Management Division provides water resource protection through inspection and regulatory programs, and provides water allocation services through permits and water distribution programs. The Snake River Basin Adjudication Program is responsible for completing a fair and accurate determination of the nature, extent, and priority of Snake River Basin water rights. Remaining responsibilities in this program were rolled into Water Management in the 2008 legislative session. 4) The Northern Idaho Adjudication Program is responsible for completing a fair and accurate determination of the nature, extent, and priority of the water rights north of the Snake River Basin.

The Energy Division provided financial assistance and technical assistance on energy conservation and alternative energy development issues. In 2008, it became a stand-alone agency in the Governor's Office.

Department of Water Resources Organizational Chart

Analyst: Sepich



Department of Water Resources

Analyst: Sepich

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	163.00	19,658,700	27,032,000	163.00	19,658,700	27,032,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(22,200)	(31,300)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(196,600)	(196,600)
FY 2020 Total Appropriation	163.00	19,658,700	27,032,000	163.00	19,439,900	26,804,100
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	163.00	19,658,700	27,032,000	163.00	19,439,900	26,804,100
Removal of Onetime Expenditures	0.00	(186,800)	(542,600)	0.00	(21,800)	(377,600)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	53,800	62,900
FY 2021 Base	163.00	19,471,900	26,489,400	163.00	19,471,900	26,489,400
Benefit Costs	0.00	256,800	365,400	0.00	(39,300)	(55,500)
Inflationary Adjustments	0.00	38,500	43,000	0.00	38,500	43,000
Statewide Cost Allocation	0.00	(137,700)	(135,300)	0.00	(137,700)	(135,300)
Change in Employee Compensation	0.00	83,900	120,800	0.00	166,000	238,200
FY 2021 Program Maintenance	163.00	19,713,400	26,883,300	163.00	19,499,400	26,579,800
1. Aquifer Measuring and Monitoring	0.00	0	716,000	0.00	0	716,000
2. Authorization for Clark Fork Adjudication	0.00	0	0	0.00	0	0
3. Priest Lake User Fee Transfer	0.00	0	410,000	0.00	0	410,000
OITS 1 – Operating Costs	0.00	0	0	0.00	1,800	2,200
OITS 2 – Servers and Licensing	0.00	0	0	0.00	63,000	84,500
OITS 3 – Agency Tech Consolidation, Phase II	0.00	0	0	(12.00)	(226,800)	(351,500)
OITS 4 – Agency Billings	0.00	0	0	0.00	100	100
Cash Transfers	0.00	0	(1,126,000)	0.00	0	(1,126,000)
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(389,400)	(389,400)
FY 2021 Total	163.00	19,713,400	26,883,300	151.00	18,948,100	25,925,700
Change from Original Appropriation	0.00	54,700	(148,700)	(12.00)	(710,600)	(1,106,300)
% Change from Original Appropriation		0.3%	(0.6%)		(3.6%)	(4.1%)

Department of Water Resources

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded six line items for FY 2020: These included \$716,000 from the Revolving Development Fund for aquifer monitoring, measurement, and modeling; \$177,800 for a software application development contractor; \$42,700 to purchase VoIP phones; \$6,000 for data entry automation software; \$149,000 for off-site disaster recovery equipment; and \$3,800 for technology consolidation and modernization.					
	163.00	19,658,700	5,653,500	1,719,800	27,032,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(22,200)	(8,500)	(600)	(31,300)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(196,600)	0	0	(196,600)
FY 2020 Total Appropriation					
Agency Request	163.00	19,658,700	5,653,500	1,719,800	27,032,000
Governor's Recommendation	163.00	19,439,900	5,645,000	1,719,200	26,804,100
Noncognizable Funds and Transfers					
This adjustment realigns 2.37 FTP between fund sources for a net of zero to meet staffing needs.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	163.00	19,658,700	5,653,500	1,719,800	27,032,000
Governor's Recommendation	163.00	19,439,900	5,645,000	1,719,200	26,804,100
Removal of Onetime Expenditures					
This adjustment removes amounts for replacement items and line items funded on a onetime basis in FY 2020.					
Agency Request	0.00	(186,800)	(354,900)	(900)	(542,600)
<i>Recommended with changes for onetime moneys removed in the 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(21,800)	(354,900)	(900)	(377,600)
Base Adjustments					
The department requests the transfer of 1.00 FTP and \$18,700 in federal funds personnel costs from the Planning and Technical Services Program to the Water Management Program. The department is seeking a federal grant, and the FTP was needed to ensure that the department fit the grant requirements.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	53,800	8,500	600	62,900
FY 2021 Base					
Agency Request	163.00	19,471,900	5,298,600	1,718,900	26,489,400
Governor's Recommendation	163.00	19,471,900	5,298,600	1,718,900	26,489,400

Department of Water Resources

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	256,800	94,500	14,100	365,400
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(39,300)	(14,100)	(2,100)	(55,500)
Inflationary Adjustments					
Contract inflation includes \$36,700 for a 2.44% increase for rent at the Idaho Water Center located in Boise, \$600 for a 1% increase in rent at the northern regional office, \$1,000 for a 1% increase in rent at the western regional office, \$1,600 for a 1.5% increase in rent at eastern regional office, and \$3,100 for a 5% increase in rent at the southern regional office, for a total of \$43,000.					
Agency Request	0.00	38,500	4,500	0	43,000
Governor's Recommendation	0.00	38,500	4,500	0	43,000
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$147,800, risk management costs will decrease by \$900, State Controller fees will increase by \$13,300, and State Treasurer fees will increase by \$100, for a net reduction of \$135,300.					
Agency Request	0.00	(137,700)	2,400	0	(135,300)
Governor's Recommendation	0.00	(137,700)	2,400	0	(135,300)
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	83,900	32,200	4,700	120,800
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	166,000	63,400	8,800	238,200
FY 2021 Program Maintenance					
Agency Request	163.00	19,713,400	5,432,200	1,737,700	26,883,300
Governor's Recommendation	163.00	19,499,400	5,354,800	1,725,600	26,579,800

Department of Water Resources

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Aquifer Measuring and Monitoring

Planning and Technical Services

The Idaho Water Resource Board (IWRB) requests \$716,000 be transferred from the continuously appropriated Revolving Development Fund to the Aquifer Planning and Management Fund. The IWRB by resolution dated May 16, 2014 has committed these funds for the purpose of aquifer monitoring, measurement, and modeling. The funds will be used in the Eastern Snake Plain Aquifer, Wood River Valley, Treasure Valley, Rathdrum Prairie, Palouse, Lewiston, and other aquifers. Moneys will be used to maintain and enhance the Eastern Snake Plain Aquifer groundwater model and the Rathdrum Prairie Aquifer groundwater model, and to continue the development of the Wood River Valley groundwater model and the Treasure Valley groundwater model. The source of the money is from the tenth year of loan repayments from groundwater users for purchase of the water rights at Pristine Springs, near the city of Twin Falls (original \$10 million General Fund appropriation in S1511 of 2008). The original \$10 million, ten-year, 4% loan was refinanced in January 2012 in the amount of \$7.5 million for 15 years at 4.876%, with the final loan payment in January 2027. The Aquifer Planning and Management Fund has a \$1.42 million base appropriation, and \$700,000 from the General Fund to support 13.00 FTP working on aquifer monitoring and modeling.

Agency Request	0.00	0	716,000	0	716,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>716,000</i>	<i>0</i>	<i>716,000</i>

2. Authorization for Clark Fork Adjudication

Northern Idaho Adjudication

The department requests funding authorization to adjudicate surface water rights and groundwater rights in the Clark Fork-Pend Oreille River Basin, which is phase three of the northern Idaho adjudications. In FY 2019, the final director's report for phase one in the Coeur d'Alene-Spokane River Basin was submitted, and the department began taking claims for phase two in the Palouse River Basin. The department anticipates submitting a director's report for phase two and seeking a commencement order for phase three in FY 2021. Adjudication work effort in the Clark Fork-Pend Oreille Basin will be ramped-up as the work effort in the Palouse River Basin winds down. The department's base appropriation for the Northern Idaho Adjudication Program is 4.61 FTP and \$578,700, with \$495,900 expended on average over the last five fiscal years. The department does not expect an increase in funding for FY 2021 based on this request. The dedicated filings fees paid for the Palouse River Basin will be depleted next year, and although claims in the Clark Fork-Pend Oreille River Basin will generate additional filing fees, the department anticipates increased General Fund appropriations after the filing fee money is depleted. At this time, no adjustment to the appropriation is requested.

Section 42-1406B(1), Idaho Code, requires that the department obtain legislative funding approval before filing a petition to commence each phase of the northern Idaho adjudications. The law requires periodic legislative review and authorization to ensure that water rights are being adjudicated efficiently and to determine if there are sufficient moneys for continued adjudication in the subsequent basins.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department of Water Resources

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Priest Lake User Fee Transfer	Planning and Technical Services				
The department requests a transfer of \$410,000 in Priest Lake user fees from the Miscellaneous Revenue Fund to the Revolving Development Fund. S1261 of 2018 amended Section 70-507, Idaho Code, to clarify that management of the Priest Lake Outlet Control Structure will be under the supervision and control of the Idaho Water Resources Board (IWRB). The Priest Lake user fees as of August 29, 2019, totaled \$432,200, however due to the restructuring of the Pacific Northwest Coordination Agreement in 1997, which governs coordination of hydroelectric powerplants in the Columbia River Basin, and a subsequent restructuring of the relationship between the state of Idaho and Avista Corporation regarding Priest Lake, the department does not anticipate additional Priest Lake user fees from the original source. Since the Revolving Development Fund retains its own interest, the department seeks to use the interest earned on these funds to pay the operating and maintenance costs for a longer period of time than if the fees were to stay in the Miscellaneous Revenue Fund, where interest is credited to the General Fund. The IWRB is undertaking a major rehabilitation of the Outlet Control Structure as directed and funded with a transfer of \$2.4 million from the General Fund through H677 of 2018.					
Agency Request	0.00	0	410,000	0	410,000
Governor's Recommendation	0.00	0	410,000	0	410,000
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	1,800	400	0	2,200
OITS 2 – Servers and Licensing					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.					
Governor's Recommendation	0.00	63,000	21,500	0	84,500
OITS 3 – Agency Tech Consolidation, Phase II					
Agency Request	0.00	0	0	0	0
The Governor recommends Phase II of the consolidation of technology services in specific agencies.					
Governor's Recommendation	(12.00)	(226,800)	(124,700)	0	(351,500)
OITS 4 – Agency Billings					
Agency Request	0.00	0	0	0	0
The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.					
Governor's Recommendation	0.00	100	0	0	100

Department of Water Resources

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Cash Transfers

The department requests that language be included in the appropriation bill to authorize three cash transfers:

DEDICATED FUND CASH TRANSFER. The department requests \$716,000 be transferred from the continuously appropriated Revolving Development Fund to the Aquifer Planning and Management Fund (which is subject to appropriation) to allow for loan payments for the purchase of the Pristine Springs water rights to be used for aquifer monitoring, measurement, and modeling. Projects to stabilize the Eastern Snake Plain Aquifer, for instance, are monitored for effectiveness through the modeling that is maintained using these funds.

GENERAL FUND CASH TRANSFER. The department requests that the \$5,000,000 General Fund lump sum appropriation in the base budget for the Planning and Technical Services Program be transferred to the continuously appropriated Secondary Aquifer Planning, Management and Implementation Fund to be used for aquifer stabilization and recharge projects across the state.

DEDICATED FUND CASH TRANSFER. The department requests \$410,000 be transferred from the Miscellaneous Revenue Fund to the Revolving Development Fund to allow user fees associated with the Priest Lake Outlet Control Structure. This decision unit reflects the transfer of those moneys to the continuously appropriated fund.

Agency Request	0.00	0	(1,126,000)	0	(1,126,000)
Governor's Recommendation	0.00	0	(1,126,000)	0	(1,126,000)

2% General Fund Reduction & Exemptions

Support Svcs., P&TS, Water Mgmt., N. Idaho Adj.

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(389,400)	0	0	(389,400)

FY 2021 Total

Agency Request	163.00	19,713,400	5,432,200	1,737,700	26,883,300
Governor's Recommendation	151.00	18,948,100	5,252,000	1,725,600	25,925,700

Agency Request

Change from Original App	0.00	54,700	(221,300)	17,900	(148,700)
% Change from Original App	0.0%	0.3%	(3.9%)	1.0%	(0.6%)

Governor's Recommendation

Change from Original App	(12.00)	(710,600)	(401,500)	5,800	(1,106,300)
% Change from Original App	(7.4%)	(3.6%)	(7.1%)	0.3%	(4.1%)

Idaho Legislative Budget Book

Economic Development

2020 Legislative Session

Agriculture, Department of	5 - 3
Agriculture, Department of	5 - 5
Soil and Water Conservation Commission	5 - 15
Commerce, Department of	5 - 21
Finance, Department of	5 - 27
Industrial Commission	5 - 33
Insurance, Department of	5 - 41
Labor, Department of	5 - 49
Public Utilities Commission	5 - 57
Self-Governing Agencies	5 - 63
Building Safety, Division of	5 - 65
Hispanic Affairs, Commission on	5 - 73
Historical Society, Idaho State	5 - 81
Libraries, Commission for	5 - 87
Lottery, State	5 - 95
Medical Boards	5 - 103
Public Defense Commission	5 - 115
Regulatory Boards	5 - 121
State Appellate Public Defender	5 - 129
Veterans Services, Division of	5 - 135

Idaho Legislative Budget Book

Economic Development

2020 Legislative Session

Transportation Department, Idaho	5 - 145
Transportation Services	5 - 151
Motor Vehicles	5 - 157
Highway Operations	5 - 163
Contract Construction & Right-of-Way Acq.	5 - 169

Idaho Legislative Budget Book

Department of Agriculture

2020 Legislative Session

Agriculture, Department of	5 - 5
Soil and Water Conservation Commission	5 - 15

Department of Agriculture

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY DIVISION					
Agriculture, Dept of	44,815,300	35,573,800	45,169,000	48,078,600	46,992,000
Soil and Water Conservation	3,324,400	3,218,600	3,437,100	3,370,000	3,285,200
Total:	48,139,700	38,792,400	48,606,100	51,448,600	50,277,200
BY FUND CATEGORY					
General	14,506,100	14,485,800	14,790,900	14,947,600	14,562,200
Dedicated	27,008,000	19,244,600	27,132,000	29,858,800	29,099,700
Federal	6,625,600	5,062,000	6,683,200	6,642,200	6,615,300
Total:	48,139,700	38,792,400	48,606,100	51,448,600	50,277,200
Percent Change:		(19.4%)	25.3%	5.8%	3.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	26,796,700	22,766,600	27,703,600	28,621,300	26,662,800
Operating Expenditures	11,148,100	7,313,100	11,386,900	12,118,400	13,003,900
Capital Outlay	1,602,800	1,034,800	923,500	2,816,800	2,816,800
Trustee/Benefit	8,592,100	7,677,900	8,592,100	7,892,100	7,793,700
Total:	48,139,700	38,792,400	48,606,100	51,448,600	50,277,200
Full-Time Positions (FTP)	238.75	238.75	241.75	240.75	229.75

Department Description

The Department of Agriculture contains the budget for two divisions and nine programs. Eight of these programs are appropriated together: Administration, Animal Industries, Agricultural Resources, Plant Industries, Agricultural Inspections, Marketing and Development, Animal Damage Control, and the Sheep and Goat Health Board. The Soil and Water Conservation Commission's budget is developed and submitted by the commission's five-member board and is appropriated in a separate appropriation bill. The primary authority for the department and its programs rests in Title 22, Idaho Code, with additional authority provided by executive order.

Department of Agriculture

Analyst: Sepich

Historical Summary

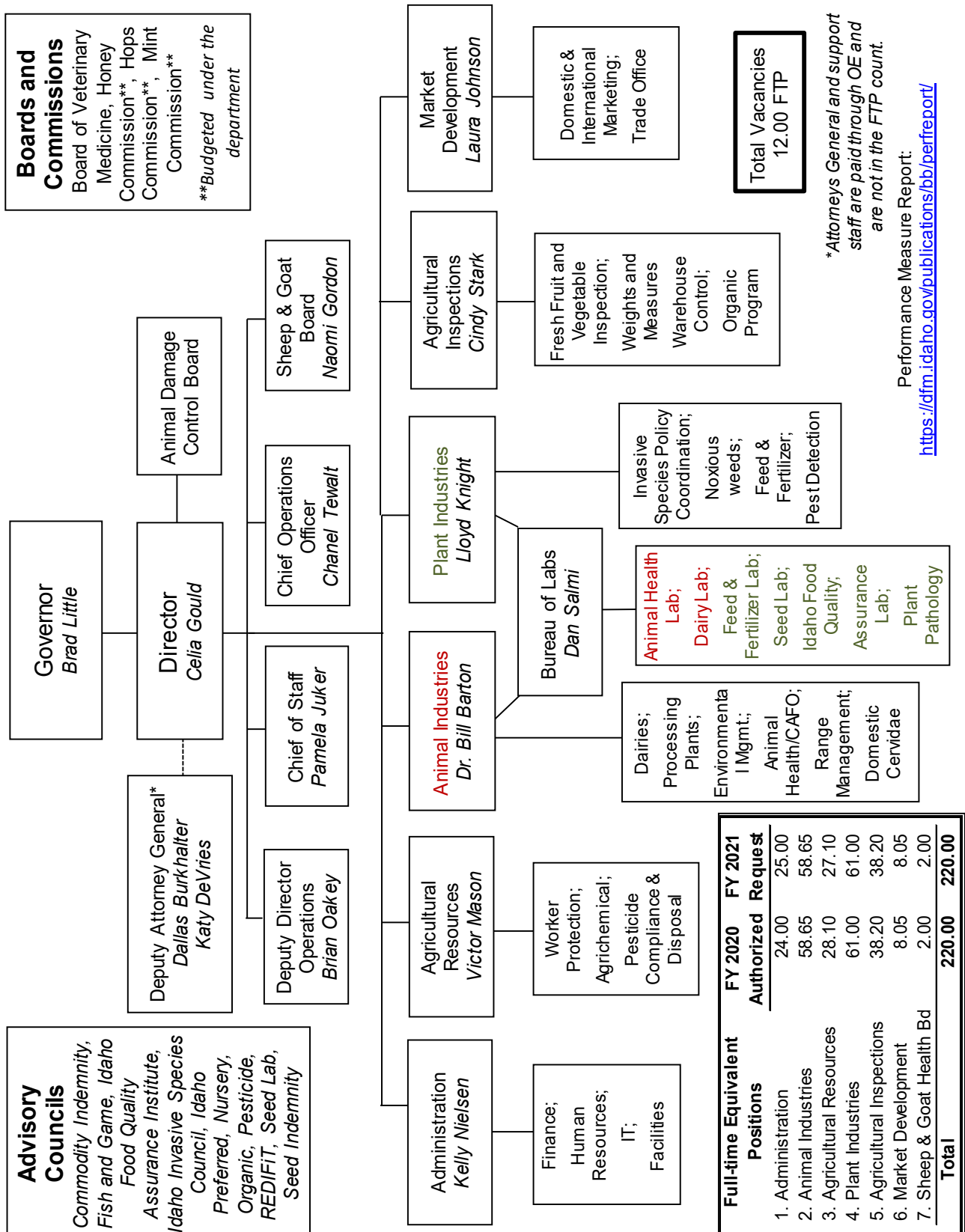
OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Administration	3,433,900	2,469,900	2,999,000	3,145,200	2,939,400
Animal Industries	6,156,500	5,233,900	6,340,200	8,110,000	7,881,100
Agricultural Resources	3,806,000	2,756,500	3,833,400	3,810,000	3,721,600
Plant Industries	14,958,000	12,383,500	15,047,100	15,723,200	15,488,800
Agricultural Inspections	12,400,000	9,578,400	12,889,700	13,202,100	12,913,600
Market Development	3,450,600	2,676,600	3,445,900	3,469,000	3,437,900
Animal Damage Control	431,400	399,500	431,400	431,400	428,100
Sheep and Goat Health Board	178,900	75,500	182,300	187,700	181,500
Total:	44,815,300	35,573,800	45,169,000	48,078,600	46,992,000
BY FUND CATEGORY					
General	11,846,900	11,836,600	12,037,400	12,176,000	11,867,200
Dedicated	26,631,900	18,933,500	26,738,700	29,468,000	28,711,200
Federal	6,336,500	4,803,700	6,392,900	6,434,600	6,413,600
Total:	44,815,300	35,573,800	45,169,000	48,078,600	46,992,000
Percent Change:		(20.6%)	27.0%	6.4%	4.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	25,141,300	21,146,400	26,002,700	26,947,800	25,051,400
Operating Expenditures	10,736,000	6,971,300	10,930,500	11,675,100	12,558,200
Capital Outlay	1,599,100	1,031,400	896,900	2,816,800	2,816,800
Trustee/Benefit	7,338,900	6,424,700	7,338,900	6,638,900	6,565,600
Total:	44,815,300	35,573,800	45,169,000	48,078,600	46,992,000
Full-Time Positions (FTP)	217.00	217.00	220.00	220.00	209.00

Division Description

The mission of the Idaho State Department of Agriculture is to guarantee that Idaho agricultural products are of high quality, disease-free, and meet federal and state laws, rules, and regulations. The department protects consumers and producers from fraud and provides marketing assistance to the industry. There are eight budgeted programs. 1) The Administration Program coordinates the accounting, payroll, legal, and personnel functions. 2) Animal Industries is responsible for veterinary services, range management, dairy laboratory and dairy inspection, animal laboratory, livestock inspection, egg inspection, and animal waste management. 3) Agricultural Resources protects the public health, environment, livestock, and wildlife of the state from possible adverse effects resulting from the improper use of pesticides and fertilizers. 4) Plant Industries includes the plant, fertilizer, and seed laboratories and programs, noxious weeds, the Honey Commission, and the Invasive Species Program. 5) Agricultural Inspections includes the Bureau of Shipping Point Inspections, the Bureau of Warehouse Control, the Retail Potato Program, Hops Program, Organic Foods Program, and the Bureau of Weights and Measures. 6) The Marketing and Development Program assists Idaho food producers to increase their profitability by enhancing the marketing opportunities for their products. 7) The United States Department of Agriculture's Animal and Plant Health Inspection Service, Wildlife Services Program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board. 8) The Sheep and Goat Health Board provides a comprehensive program involving disease and predator control. The program enables the sheep and goat industries to maintain high production standards and economic returns.

Department of Agriculture Organizational Chart

Analyst: Sepich



Department of Agriculture

Free Fund Balances at the End of the Fiscal Year

Analyst: Sepich

Funds (Including Investments)	FY 2017	FY 2018	FY 2019	FY 2020 Est.*	FY 2021 Est.*
1. General Fund (0001)	\$ -	\$ -	\$ -	\$ -	
Individual income tax, corporate income tax, sales tax, and miscellaneous taxes, fees, and interest.					
2. Animal Damage Ctrl (0052-00)	0	0	0	0	0
Cash transfers from the Department of Fish and Game.					
3. Admin. & Accounting (0125-01)	1,261,900	1,147,800	1,183,900	854,200	554,400
Indirect costs from federal grants, assessments to other dedicated funds, rent receipts, and sales.					
4. Facilities Maintenance (0125-02)	63,200	82,100	85,100	76,300	61,900
Allocations between bureaus and Health and Welfare for maintenance of Health/Ag Complex.					
5. Agricultural Inspection (0330-00)	1,385,600	1,397,000	1,371,100	937,400	526,300
Eight fund-details. Moneys received from inspections, taxes on bees, and livestock market operators.					
6. Weights and Measures (0330-12)	652,900	651,700	627,500	277,200	(800)
Fees for licensing of weighing and measuring devices.					
7. Invasive Species (0330-13)	694,700	1,721,100	2,552,600	2,434,100	2,298,000
Boat sticker fees.					
8. Sheep Industry Reg (0332-03)	55,900	64,800	111,800	87,900	64,000
Assessments on wool, cattle, horses, and mules; includes support for Animal Damage Control.					
9. Com Feed & Fert. (0332-04)	3,279,000	3,470,100	3,704,200	3,637,800	2,992,400
Feed and fertilizer registration and inspection fees.					
10. Ag Fees - Pesticides (0332-05)	2,224,500	2,351,500	2,624,300	2,079,200	1,531,400
Pesticide registration and applicator licenses and exam fees.					
11. Livestock Disease Ctrl (0332-06)	2,418,200	2,419,700	2,508,000	2,189,400	667,200
Brand inspections, artificial insemination licenses, sale of pigs, and domestic cervidae producers.					
12. Dairy Inspection (0332-07)	557,000	433,100	66,300	93,200	84,800
Dairy and milk inspection fees; business licenses, haulers permits, testers and graders licenses.					
13. Honey Advertising (0332-08)	32,200	34,600	36,500	27,100	17,700
Fees per hive or colony of bees.					
14. Egg Inspection (0332-09)	493,200	574,700	619,800	568,000	266,700
Egg distributor licenses, egg candler licenses, and assessments per dozen eggs produced.					
15. Organic Food Products (0332-10)	672,100	707,200	620,900	564,000	490,800
Registration fees, gross organic sales fee, inspection, and mileage fees from program participants.					
16. Commercial Fisheries (0332-11)	200	2,800	2,900	2,800	0
License fee on aquaculture facilities.					
17. Poultry Fees (0332-12)	5,900	3,400	3,500	5,000	1,500
Inspection fees charged to poultry facilities.					
18. Seminars & Publ (0401-01)	143,400	158,900	159,700	101,600	0
Cost recovery moneys from private industry and trade associations; sale of trichomoniasis test pouches.					
19. Lab. Services (0402-00)	174,300	191,200	229,300	251,700	250,100
Fees charged for laboratory analysis and industry support.					
20. RedIFit Intermodel Trans (0403-03)	2,929,000	3,079,700	3,274,600	3,224,400	3,184,700
Fees charged for laboratory analysis and industry support.					
21. Fresh Fruit & Veg. Inspect (0486)	8,079,500	8,107,300	8,371,100	6,327,200	5,051,500
Fees collected from interested parties for inspection of fruits and vegetables prepared for shipment.					
22. Agricultural Loans (0490-00)	262,600	277,900	292,400	275,800	259,200
Federal Rural Rehabilitation Corporation loans and grants for rural agricultural development.					
23. Federal Grant Fund (0348-00)	(267,700)	(890,600)	(979,200)	(1,086,600)	(1,147,600)
Moneys received from various federal agencies for a range of purposes.					
Total Fund Balances	\$25,117,600	\$25,986,000	\$27,466,300	\$22,927,700	\$17,154,200
Continuously Appropriated Funds:					
1. Pest Control Deficiency (0331-00)	(209,700)	(140,200)	(129,300)	0	
3. Commodity Indemnity (0491-01)	11,895,400	11,895,600	11,909,100	11,753,100	11,591,900
4. Seed Indemnity (0491-02)	8,431,000	9,252,900	10,092,600	10,910,400	11,724,100

* Estimated years assume that the whole appropriation will be used, and there will be no reversions. This may cause free fund balances to appear to significantly decrease in the current and subsequent fiscal years.

Department of Agriculture

Analyst: Sepich

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	220.00	12,037,400	45,169,000	220.00	12,037,400	45,169,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(12,900)	(53,000)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(120,400)	(120,400)
Pest Control Deficiency Warrants	0.00	129,300	129,300	0.00	129,300	129,300
Cash Transfers & Adjustments	0.00	(129,300)	(129,300)	0.00	(129,300)	(129,300)
FY 2020 Total Appropriation	220.00	12,037,400	45,169,000	220.00	11,904,100	44,995,600
Removal of Onetime Expenditures	(0.67)	(53,800)	(976,600)	(0.67)	(53,800)	(976,600)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	133,300	173,400
FY 2021 Base	219.33	11,983,600	44,192,400	219.33	11,983,600	44,192,400
Benefit Costs	0.00	143,700	472,600	0.00	(28,200)	(85,200)
Replacement Items	0.00	0	870,800	0.00	0	870,800
Statewide Cost Allocation	0.00	0	16,700	0.00	0	16,700
Change in Employee Compensation	0.00	48,700	164,300	0.00	93,500	331,500
FY 2021 Program Maintenance	219.33	12,176,000	45,716,800	219.33	12,048,900	45,326,200
1. Farm Forward Program	0.00	0	0	0.00	0	0
2. Match for Ag. Lab - PBF	0.00	0	2,000,000	0.00	0	2,000,000
3. Weights & Measures Inspector	0.67	0	53,600	0.67	0	54,300
4. Fresh Fruit & Veg Inspectors	0.00	0	308,200	0.00	0	31,800
OITS 1 – Operating Costs	0.00	0	0	0.00	1,500	3,700
OITS 2 – Servers and Licensing	0.00	0	0	0.00	100	128,300
OITS 3 – Agency Tech Consolidation, Phase II	0.00	0	0	(11.00)	56,300	(312,700)
OITS 4 – Agency Billings	0.00	0	0	0.00	100	100
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(239,700)	(239,700)
FY 2021 Total	220.00	12,176,000	48,078,600	209.00	11,867,200	46,992,000
Change from Original Appropriation	0.00	138,600	2,909,600	(11.00)	(170,200)	1,823,000
% Change from Original Appropriation		1.2%	6.4%		(1.4%)	4.0%

Department of Agriculture

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded five line items for FY 2020: These included 1.00 FTP and \$72,100 to hire an analyst in the Seed Lab; 1.00 FTP and \$116,500 for a weights & measures inspector; 1.00 FTP and \$57,400 to hire a technical records specialist at the Animal Health Lab; \$175,000 for increased regulatory testing at the Animal Health Lab; and \$25,900 for technology consolidation and modernization.					
	220.00	12,037,400	26,738,700	6,392,900	45,169,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(12,900)	(35,300)	(4,800)	(53,000)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(120,400)	0	0	(120,400)
Pest Control Deficiency Warrants			Plant Industries		
The department requests \$129,300 from the General Fund to reimburse actual expenditures incurred in FY 2019 for exotic or invasive species monitoring and control including pale cyst nematode, Japanese Beetle, and other exotic pests. The existence of exotic or invasive pests in the state, and the lack of information about the distribution of those pests, can cause economic losses to the public by the direct effects of the pests and the placement of quarantines and import restrictions by other states and countries. These programs are carried out under the deficiency warrant authority provided in Chapters 19 and 20, Title 22, Idaho Code. FY 2019 costs included \$37,300 for exotic pest monitoring and \$92,000 for Japanese Beetle treatment.					
Analyst Note: Grasshopper and Mormon Cricket control had previously been fully covered by a onetime federal grant from 2004. However, those funds have been completely expended. This grant funded the salary and benefits of a Pest Program Specialist (1.00 FTP and \$88,900 in personnel costs) in addition to seasonal staff and other program costs. All actual costs paid annually by this and other pest related deficiency warrant programs are paid through General Fund transfers pursuant to Section 22-2019, Idaho Code.					
Agency Request	0.00	129,300	0	0	129,300
Governor's Recommendation	0.00	129,300	0	0	129,300
Cash Transfers & Adjustments			Plant Industries		
This adjustment transfers General Fund cash to the Pest Deficiency Warrant Fund where actual costs were incurred.					
Agency Request	0.00	(129,300)	0	0	(129,300)
Governor's Recommendation	0.00	(129,300)	0	0	(129,300)
FY 2020 Total Appropriation					
Agency Request	220.00	12,037,400	26,738,700	6,392,900	45,169,000
Governor's Recommendation	220.00	11,904,100	26,703,400	6,388,100	44,995,600
Removal of Onetime Expenditures					
This adjustment removes amounts for replacement items and line items funded on a onetime basis in FY 2020.					
Agency Request	(0.67)	(53,800)	(914,200)	(8,600)	(976,600)
Governor's Recommendation	(0.67)	(53,800)	(914,200)	(8,600)	(976,600)

Department of Agriculture

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments					
The department requests a transfer of \$350,000 from trustee and benefit payments to operating expenditures for both the General Fund and the Invasive Species Fund, for a total shift of \$700,000 in the Plant Industries Program. These adjustments net to zero and are requested to align expenses related to contractual work for the invasive program and should help contracts for services be more in line with past expenditures and future forecasted service and pass-through contracts.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	133,300	35,300	4,800	173,400
FY 2021 Base					
Agency Request	219.33	11,983,600	25,824,500	6,384,300	44,192,400
Governor's Recommendation	219.33	11,983,600	25,824,500	6,384,300	44,192,400

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Analyst Note: The department requests that approximately 125 group positions in the Agricultural Inspections Program be treated as full-time permanent employees (FTP) to reflect the health benefits for inspectors paid from the Fresh Fruit and Vegetable (FF&V) Inspection Fund. The requested adjustments have been moved to a line item to keep the changes in benefits and employee compensation decisions consistent with other agencies.

Agency Request	0.00	143,700	296,800	32,100	472,600
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(28,200)	(51,500)	(5,500)	(85,200)

Department of Agriculture

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Replacement items include: \$22,000 for network and server equipment; \$146,400 for two vehicles and associated accessories; \$130,000 for a ten-wheel truck with 165,000 miles; \$2,000 for furniture; \$45,000 for inspection equipment; \$88,500 to replace specific use scientific instruments; and \$310,300 for equipment that the department has deemed easier or more cost effective to replace rather than move to the new Agricultural Lab, including furniture, computers, and testing equipment; \$126,600 for computers with monitors and associated equipment, for a total of \$870,800.					
ADMINISTRATION PROGRAM: \$38,400 from the Administration and Accounting Services Fund.					
ANIMAL INDUSTRIES PROGRAM: \$129,700 from the Livestock Disease Control Fund, and \$46,100 from the Dairy Fund, for a total of \$175,800 for this program.					
AGRICULTURAL RESOURCES PROGRAM: \$61,600 from the Pesticides Fund.					
PLANT INDUSTRIES PROGRAM: \$27,000 from the Agricultural Inspection Fund, \$227,300 from the Feed and Fertilizer Fund, and \$14,500 from the Quality Assurance Laboratory Services Fund, for a total of \$268,800 for this program.					
AGRICULTURAL INSPECTIONS: \$5,000 from the Organic Food Fund, \$292,800 from the Agricultural Inspections Fund, and \$24,200 from the Fresh Fruit and Vegetable Inspection Fund, for a total of \$322,000 for this program.					
MARKET DEVELOPMENT: \$4,200 from the Agricultural Inspection Fund.					
Agency Request	0.00	0	870,800	0	870,800
Governor's Recommendation	0.00	0	870,800	0	870,800
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$9,200, risk management costs will decrease by \$100, and State Controller fees will increase by \$26,000, for a net increase of \$16,700.					
Agency Request	0.00	0	16,700	0	16,700
Governor's Recommendation	0.00	0	16,700	0	16,700
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Analyst Note: The department requests that approximately 125 group positions in the Agricultural Inspections Program be treated as full-time permanent employees (FTP) to reflect the health benefits for inspectors paid from the Fresh Fruit and Vegetable (FF&V) Inspection Fund. The requested adjustments have been moved to a line item to keep the changes in benefits and employee compensation decisions consistent with other agencies.					
Agency Request	0.00	48,700	97,400	18,200	164,300
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	0.00	93,500	203,200	34,800	331,500
FY 2021 Program Maintenance					
Agency Request	219.33	12,176,000	27,106,200	6,434,600	45,716,800
Governor's Recommendation	219.33	12,048,900	26,863,700	6,413,600	45,326,200

Department of Agriculture

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Farm Forward Program					Administration, Agricultural Resources
<p>The department requests 1.00 FTP and \$95,000 from the General Fund be transferred from the Agricultural Resources Program to the Administration Program to create a program manager position tasked with starting a new, non-regulatory, Farm Forward Program. Of this amount, \$3,500 is in operating expenditures for training, travel, and supplies, \$63,200 represents the salary at 80% of policy for the position, and \$28,300 for the associated benefits. The average farmer in Idaho is 56.4 years old, which increases to 66.4 years if only veterans are analyzed. This new program would be aimed at assisting emerging farmers and veterans, helping people stay in agriculture, and aiding farmers in transition and succession planning. This program manager would work with an advisory team on: actively pursuing grants for trainings or projects to serve veterans, beginning farmers, and disabled farmers; coordinating with industry, governmental, and private entities to provide a comprehensive one-stop location for farm information; developing an in-house Farm Forward website to aggregate resources and information; and organizing an annual conference to host educators and industry. This FTP would be based at the department's Twin Falls office. The department anticipates building the Farm Forward website in-house using existing IT resources, and pursuing grants to host trainings or projects targeted at veterans, beginning farmers, and disabled farmers.</p>					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Match for Ag. Lab - PBF					Animal Industries, Plant Industries
<p>The department requests a total of \$2,000,000 onetime from dedicated funds to match the \$8,000,000 approved from the Permanent Building Fund to construct a new Agriculture Lab in Boise. Building the new lab was approved through S1198 of 2019 as a Division of Public Works project in the 2019 session, with the match funds from the department requested in this budget cycle. This request is split between two programs: 1) the Animal Industries Program with \$1,150,000 from the Livestock Disease Fund, \$250,000 from the Dairy Inspection Fund, and \$250,000 from the Egg Inspection Fund; and 2) the Plant Industries Program with \$350,000 from the Commercial Feed & Fertilizer Fund. The building is in the planning and design phase, and construction could begin as early as March 2020. Construction is expected to take about one year to complete.</p>					
Agency Request	0.00	0	2,000,000	0	2,000,000
Governor's Recommendation	0.00	0	2,000,000	0	2,000,000
3. Weights & Measures Inspector					Agricultural Inspections
<p>The department requests 0.67 FTP, \$43,600 in personnel costs, and \$10,000 in operating expenditures for a total of \$53,600 from the Weights and Measures Inspection Fund to provide a dedicated fund appropriation for the inspector in northern Idaho that was authorized in FY 2020. The department was granted a onetime General Fund appropriation to temporarily support this position with the anticipation that the department would begin negotiated rulemaking to increase the dedicated fees of the Weights & Measures Program. The department reported that the negotiated rulemaking is continuing through 2020 to provide additional time for industry feedback; however, the small fund balance is anticipated to cover ongoing costs for the next fiscal year until rulemaking can be completed. The onetime appropriation was removed before the base, and this request would provide the dedicated appropriation from the Weights and Measures Inspection Fund. The fees collected for scale and pump registrations provide the source of funding; however, current rule charges a flat rate for inspections, regardless of the actual cost to reach those scales or pumps.</p>					
Agency Request	0.67	0	53,600	0	53,600
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.67	0	54,300	0	54,300

Department of Agriculture

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Fresh Fruit & Veg Inspectors			Agricultural Inspections		
The department requests an appropriation of \$308,200 to reflect a 1% CEC and health cost increases for the Fresh Fruit and Vegetable (FF&V) inspectors who are set up as group positions, but work year-round and for multiple consecutive years. These positions are non-classified, benefitted, and eligible to contribute to PERSI. The average hourly pay rate for these inspectors is \$15.19, with 11,090 hours of service to the state. Since these employees work hours as determined by the needs of the industry, many accrue compensatory time for working in excess of 40 hours a week, and effectively work year-round. The turnover in these positions is high compared to the rest of the department. However, a group of 39 of these employees have served over 10,000 hours with the state, with one individual logging 85,800 hours since 1973. Group positions do not receive funding for health insurance, but may be offered the benefit at the agency's discretion. Changes to health insurance costs are to be either found in the existing budget, or requested as a line item.					
Analyst Note: Originally, the department requested this funding in the maintenance portion, however to be consistent with how group position CEC and health benefits are calculated for other state agencies, these changes were moved by LSO to a line item. Of this amount, \$275,000 represents the health cost increases for the 125 FF&V group inspectors. The department also requests that the FF&V group inspectors receive a CEC in line with permanent positions, as typically group CEC is neither recommended by the Governor nor approved by the Legislature. The 1% CEC placeholder for these 125 inspectors is \$35,100. The department requests that any CEC appropriated for permanent employees is matched by this line item. As an example, if the permanent CEC were to be 3% and the group CEC was set at 1%, the department would request that this line item would include \$70,200, or 2%, to make up the difference between the group and permanent CEC. Lastly, the variable benefits were adjusted to correct for the true number of FTP in the program, a decrease of \$1,900, which would remain static unless FTP are adjusted.					
Agency Request	0.00	0	308,200	0	308,200
The Governor recommends a 2% increase in employee compensation, distributed on merit for Fresh Fruit and Vegetable Inspectors to match permanent employees. The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.					
Governor's Recommendation	0.00	0	31,800	0	31,800
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	1,500	2,200	0	3,700
OITS 2 – Servers and Licensing					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.					
Governor's Recommendation	0.00	100	128,200	0	128,300
OITS 3 – Agency Tech Consolidation, Phase II					
Agency Request	0.00	0	0	0	0
The Governor recommends Phase II of the consolidation of technology services in specific agencies.					
Governor's Recommendation	(11.00)	56,300	(369,000)	0	(312,700)
OITS 4 – Agency Billings					
Agency Request	0.00	0	0	0	0
The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.					
Governor's Recommendation	0.00	100	0	0	100

Department of Agriculture

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2% General Fund Reduction & Exemptions		Admin., Animal Indust., AR, PI, AI, MD, ADC, S&GHB			
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(239,700)	0	0	(239,700)
FY 2021 Total					
Agency Request	220.00	12,176,000	29,468,000	6,434,600	48,078,600
Governor's Recommendation	209.00	11,867,200	28,711,200	6,413,600	46,992,000
Agency Request					
Change from Original App	0.00	138,600	2,729,300	41,700	2,909,600
% Change from Original App	0.0%	1.2%	10.2%	0.7%	6.4%
Governor's Recommendation					
Change from Original App	(11.00)	(170,200)	1,972,500	20,700	1,823,000
% Change from Original App	(5.0%)	(1.4%)	7.4%	0.3%	4.0%

Soil and Water Conservation Commission

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	2,659,200	2,649,200	2,753,500	2,771,600	2,695,000
Dedicated	376,100	311,100	393,300	390,800	388,500
Federal	289,100	258,300	290,300	207,600	201,700
Total:	3,324,400	3,218,600	3,437,100	3,370,000	3,285,200
Percent Change:		(3.2%)	6.8%	(2.0%)	(4.4%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,655,400	1,620,200	1,700,900	1,673,500	1,611,400
Operating Expenditures	412,100	341,800	456,400	443,300	445,700
Capital Outlay	3,700	3,400	26,600	0	0
Trustee/Benefit	1,253,200	1,253,200	1,253,200	1,253,200	1,228,100
Total:	3,324,400	3,218,600	3,437,100	3,370,000	3,285,200
Full-Time Positions (FTP)	21.75	21.75	21.75	20.75	20.75

Division Description

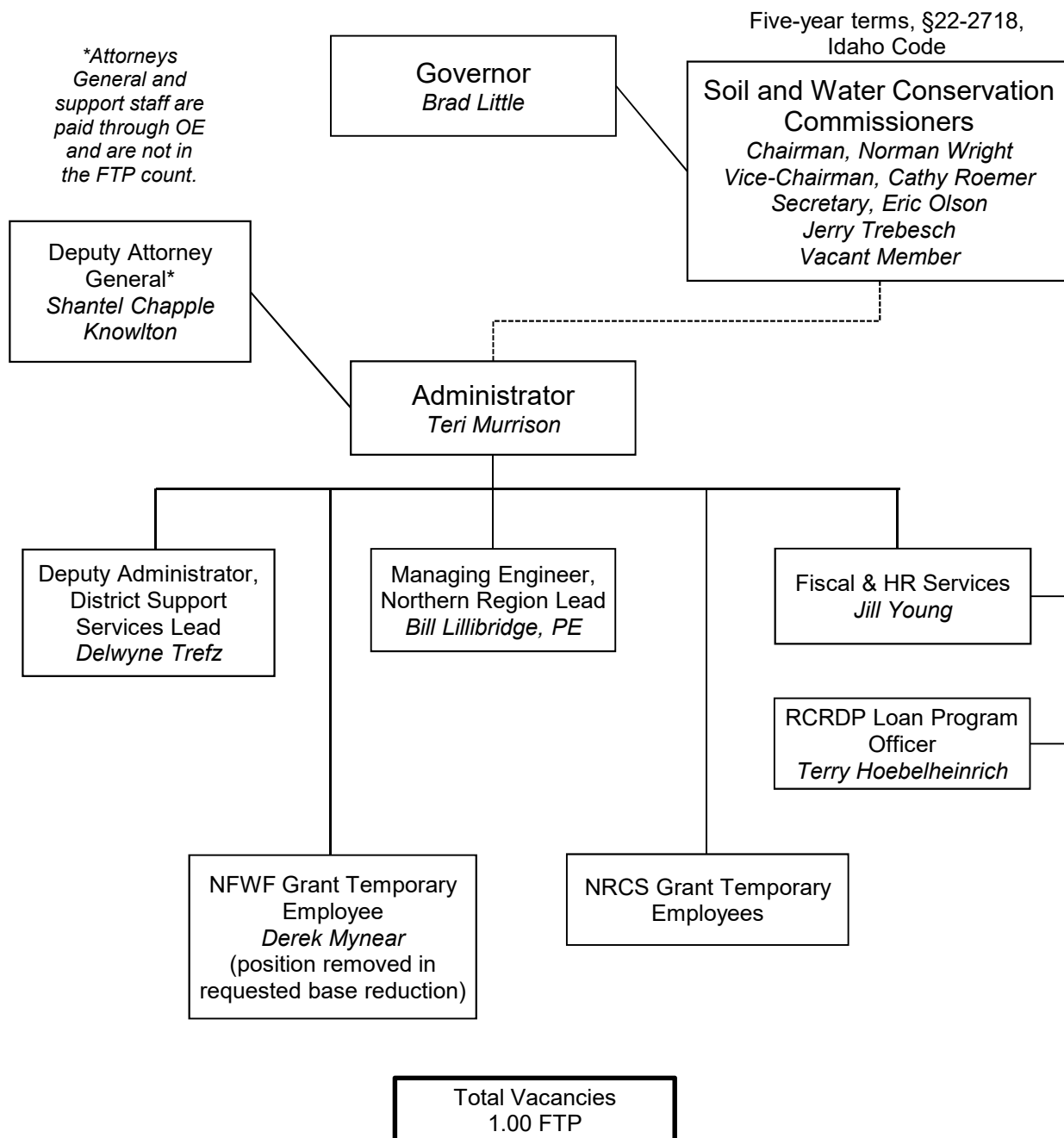
The Legislature transferred the Soil and Water Conservation Commission from the Department of Lands to the Department of Agriculture effective July 1, 1997. The commission's five members are appointed to staggered five-year terms by the Governor to assist the 50 Soil and Water Conservation Districts (SWCDs), in accordance with Section 22-2718, Idaho Code. The commission's mission is to facilitate coordinated non-regulatory, voluntary, and locally-led conservation by federal, state, and local governments including Idaho's conservation districts and other partners; in order to conserve, sustain, improve, and enhance soil, water, air, plant and animal resources.

The responsibilities of the commission are to:

1. Provide technical assistance to owners and operators of private lands for the planning, implementation, and evaluation of agricultural Best Management Practices (BMPs).
2. Support local districts in the wise use and enhancement of soil, water, and related resources; and assist districts in the coordination of public outreach activities and offer technical and financial resources.
3. Offer assistance to districts in carrying out their powers and programs, and allocate state funds to districts to assist with conservation projects.
4. Inform district supervisors of actions and priorities of other districts to facilitate a sharing of information and to promote cooperation.
5. Develop the agricultural component of Total Maximum Daily Load (TMDL) water quality watershed implementation plans in consultation with districts and watershed advisory groups.
6. Provide technical and administrative assistance to districts and watershed advisory groups for TMDL planning and implementation.
7. Coordinate the periodic review and update of the Idaho Agricultural Pollution Plan (Ag Plan) in consultation with the Ag Plan advisory committee. Implement the Ag Plan for private and state agricultural lands.
8. Administer the Resource Conservation and Rangeland Development Program providing low interest conservation loans.
9. Administer, jointly with the Idaho State Department of Agriculture (ISDA), the Agricultural Water Quality Cost-Share Program for Idaho; and secure the cooperation and assistance of federal and state agencies.
10. Lead state efforts on the Conservation Reserve Enhancement Program (CREP), which offers federal financial incentives to landowners to reduce ground water consumption by taking farm ground out of production.
11. Assist the Idaho Department of Environmental Quality in administering a nonpoint source water quality loan under the State Revolving Fund Program.
12. Promote implementation of water quality projects across the state to maintain and enhance ground water quality.
13. Promote the Idaho OnePlan effort as the primary computer-based conservation planning process for all natural resource concerns.

Soil and Water Conservation Commission Organizational Chart

Analyst: Sepich



Full-time Equivalent Positions	FY 2020	FY 2021
	Authorized	Request
Soil & Water Conservation Commission	21.75	20.75

Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Soil and Water Conservation Commission

Analyst: Sepich

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	21.75	2,753,500	3,437,100	21.75	2,753,500	3,437,100
Sick Leave Rate Reduction	0.00	0	0	0.00	(2,800)	(3,800)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(27,500)	(27,500)
FY 2020 Total Appropriation	21.75	2,753,500	3,437,100	21.75	2,723,200	3,405,800
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	21.75	2,753,500	3,437,100	21.75	2,723,200	3,405,800
Removal of Onetime Expenditures	0.00	(26,600)	(28,000)	0.00	(26,600)	(28,000)
Base Adjustments	(1.00)	0	(89,200)	(1.00)	0	(89,200)
Restore Ongoing Rescissions	0.00	0	0	0.00	30,300	31,300
FY 2021 Base	20.75	2,726,900	3,319,900	20.75	2,726,900	3,319,900
Benefit Costs	0.00	36,800	48,100	0.00	(3,500)	(4,700)
Inflationary Adjustments	0.00	2,500	3,200	0.00	2,500	3,200
Statewide Cost Allocation	0.00	(5,300)	(14,900)	0.00	(5,300)	(14,900)
Change in Employee Compensation	0.00	10,700	13,700	0.00	23,500	29,300
FY 2021 Program Maintenance	20.75	2,771,600	3,370,000	20.75	2,744,100	3,332,800
OITS 1 – Operating Costs	0.00	0	0	0.00	100	300
OITS 2 – Servers and Licensing	0.00	0	0	0.00	5,300	6,600
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(54,500)	(54,500)
FY 2021 Total	20.75	2,771,600	3,370,000	20.75	2,695,000	3,285,200
Change from Original Appropriation	(1.00)	18,100	(67,100)	(1.00)	(58,500)	(151,900)
% Change from Original Appropriation		0.7%	(2.0%)		(2.1%)	(4.4%)

Soil and Water Conservation Commission

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020, which included \$17,700 for technology consolidation and modernization.					
	21.75	2,753,500	393,300	290,300	3,437,100
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(2,800)	(400)	(600)	(3,800)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(27,500)	0	0	(27,500)
FY 2020 Total Appropriation					
Agency Request	21.75	2,753,500	393,300	290,300	3,437,100
Governor's Recommendation	21.75	2,723,200	392,900	289,700	3,405,800
Noncognizable Funds and Transfers					
This net-zero adjustment shifts 0.25 FTP from federal funds to the General Fund as short-term federal grants are winding down.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	21.75	2,753,500	393,300	290,300	3,437,100
Governor's Recommendation	21.75	2,723,200	392,900	289,700	3,405,800
Removal of Onetime Expenditures					
This adjustment removes amounts for replacement items and line items funded on a onetime basis in FY 2020.					
Agency Request	0.00	(26,600)	(1,200)	(200)	(28,000)
Governor's Recommendation	0.00	(26,600)	(1,200)	(200)	(28,000)
Base Adjustments					
The agency requests a base reduction of 1.00 FTP and \$89,200 in federal funds as the National Fish and Wildlife Foundation grants that allowed the agency to hire a temporary sagebrush landscape restoration specialist have ended.					
Agency Request	(1.00)	0	0	(89,200)	(89,200)
Governor's Recommendation	(1.00)	0	0	(89,200)	(89,200)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	30,300	400	600	31,300
FY 2021 Base					
Agency Request	20.75	2,726,900	392,100	200,900	3,319,900
Governor's Recommendation	20.75	2,726,900	392,100	200,900	3,319,900

Soil and Water Conservation Commission

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	36,800	4,800	6,500	48,100
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(3,500)	(400)	(800)	(4,700)
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Inflationary Adjustments

The agency requests \$3,200 for contract inflation. Of this amount, \$2,500 is from the General Fund and \$700 from the Resource Conservation and Rangeland Development Fund to pay for a 1.43% increase in rent at the Water Center in Boise, a 5.75% rent increase at satellite offices rented from the National Resource Conservation Service (NRCS), and a 5% increase in Sitka software maintenance costs. Annual rent for FY 2021 is expected to total \$44,800 in the Water Center and \$38,000 at NRCS, while the total Sitka license costs are \$10,500.

Agency Request	0.00	2,500	700	0	3,200
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Governor's Recommendation	0.00	2,500	700	0	3,200
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$18,700, risk management costs will increase by \$900, State Controller fees will increase by \$3,000, and State Treasurer fees will decrease by \$100, for a net reduction of \$14,900.

Agency Request	0.00	(5,300)	(8,300)	(1,300)	(14,900)
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Governor's Recommendation	0.00	(5,300)	(8,300)	(1,300)	(14,900)
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	10,700	1,500	1,500	13,700
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor also recommends the pay structure for state employees be moved by 3% and includes \$2,400 for that purpose.

Governor's Recommendation	0.00	23,500	2,900	2,900	29,300
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FY 2021 Program Maintenance

Agency Request	20.75	2,771,600	390,800	207,600	3,370,000
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Governor's Recommendation	20.75	2,744,100	387,000	201,700	3,332,800
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OITS 1 – Operating Costs

Agency Request	0.00	0	0	0	0
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The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.

Governor's Recommendation	0.00	100	200	0	300
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OITS 2 – Servers and Licensing

Agency Request	0.00	0	0	0	0
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The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.

Governor's Recommendation	0.00	5,300	1,300	0	6,600
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Soil and Water Conservation Commission

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(54,500)	0	0	(54,500)
FY 2021 Total					
Agency Request	20.75	2,771,600	390,800	207,600	3,370,000
Governor's Recommendation	20.75	2,695,000	388,500	201,700	3,285,200
Agency Request					
Change from Original App	(1.00)	18,100	(2,500)	(82,700)	(67,100)
% Change from Original App	(4.6%)	0.7%	(0.6%)	(28.5%)	(2.0%)
Governor's Recommendation					
Change from Original App	(1.00)	(58,500)	(4,800)	(88,600)	(151,900)
% Change from Original App	(4.6%)	(2.1%)	(1.2%)	(30.5%)	(4.4%)

Department of Commerce

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	5,800,900	5,564,300	5,901,000	6,002,000	5,949,800
Dedicated	20,244,100	14,316,500	20,238,200	20,269,900	20,251,000
Federal	16,269,000	8,424,500	16,279,800	16,292,300	16,285,400
Total:	42,314,000	28,305,300	42,419,000	42,564,200	42,486,200
Percent Change:		(33.1%)	49.9%	0.3%	0.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,784,700	3,377,600	3,846,000	3,975,600	3,944,200
Operating Expenditures	10,203,600	8,428,600	10,256,400	10,272,000	10,267,700
Capital Outlay	9,100	6,900	0	0	2,700
Trustee/Benefit	28,316,600	16,492,200	28,316,600	28,316,600	28,271,600
Total:	42,314,000	28,305,300	42,419,000	42,564,200	42,486,200
Full-Time Positions (FTP)	43.00	43.00	43.00	43.00	44.00

Department Description

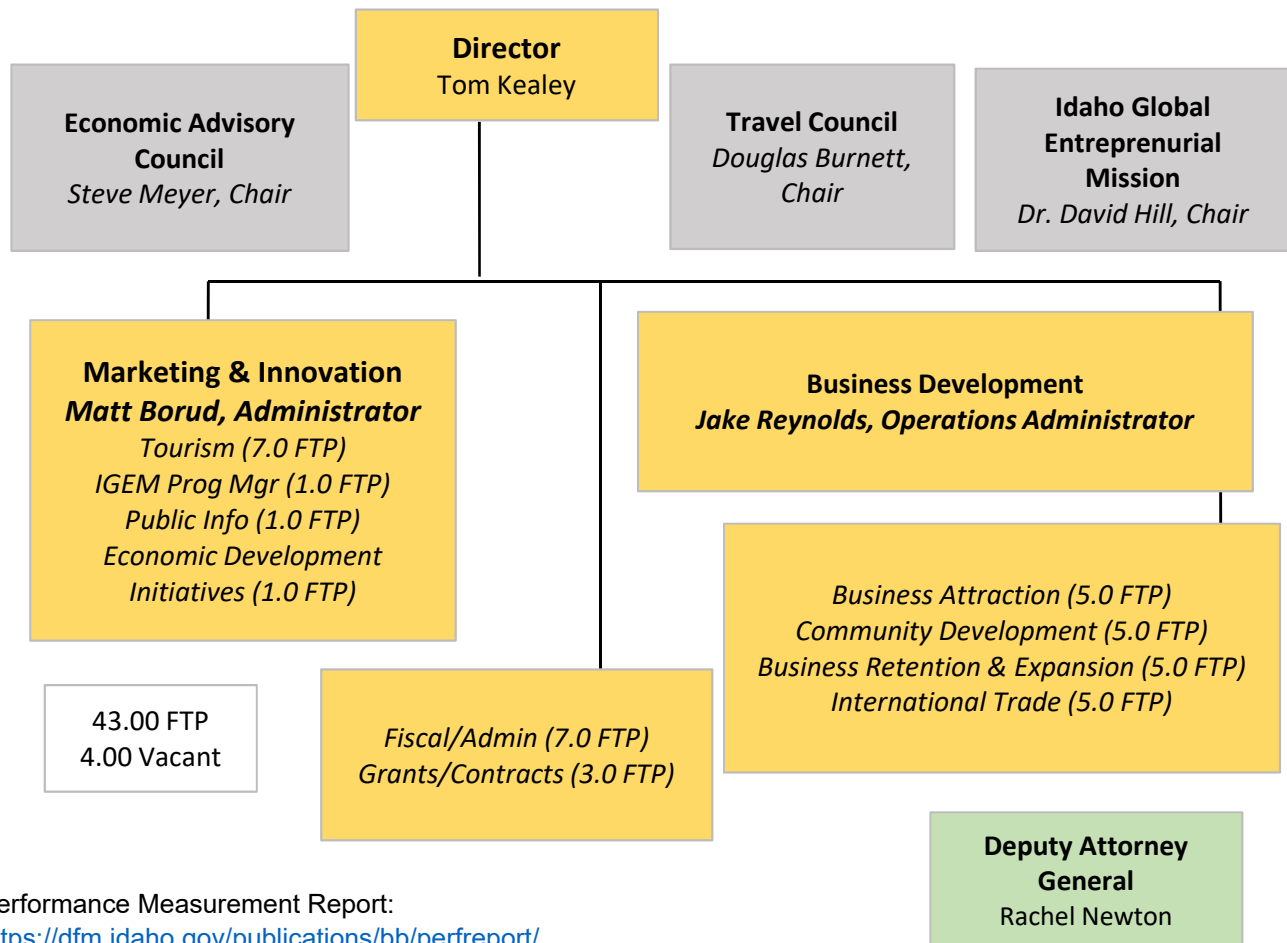
Authorized in Title 67, Chapter 41, Idaho Code, the Idaho Department of Commerce is dedicated to aiding in the creation of jobs, generating economic growth, creating economic opportunities, and advancing the well-being and prosperity of Idaho citizens. The agency offers many economic development programs to both existing and new businesses to the state, and is committed to ensuring access to services and information for all its customers and partners.

The divisions and functional groups within the department include the Marketing and Innovation Division and the Business Development and Operations Division. The Business Development and Operations Division is composed of Community Development, Business Retention and Expansion, Business Attraction, International Business Development, and Operations related functions. Community Development provides financial and technical assistance to Idaho's cities and counties for construction and rehabilitation of public facilities necessary to support economic diversification, job creation, business expansion, and a sense of community. Business Retention and Expansion provides ongoing communication and outreach to existing Idaho businesses to support growth and expansion opportunities. Business Attraction coordinates with local economic development professionals throughout Idaho on demand-driven business expansion opportunities that are initiated through companies and/or site selectors reaching out to the state to explore potential expansion or relocation opportunities. International Business Development supports Idaho businesses' efforts to export goods and services, develop new markets, increase foreign awareness and acceptance of Idaho's products and services, and promote foreign direct investment opportunities. Operations related functions support the department through day-to-day fiscal, payroll, and HR functions. The team also provides grant management and reporting across the various grant programs throughout the department.

The Marketing and Innovation Division is composed of Tourism Development, Idaho Global Entrepreneurial Mission (IGEM), and Communications. Tourism Development works to expand Idaho's tourism and recreation industry by marketing the state and travel opportunities to both domestic and international business and leisure travelers, awards grants to local communities to promote tourism, and develops, supports, and promotes tourism events and attractions throughout Idaho. The IGEM Program leverages private-industry guidance and the talent and expertise of Idaho's research universities to commercialize innovation and viable technologies that will strengthen Idaho's economy. Communications efforts provide support to the entire department through strategic outreach to media, government partners, and other key stakeholders that are focused on showcasing the success stories of Idaho businesses and highlighting Idaho's business-friendly environment to companies outside the state.

Department of Commerce Organizational Chart

Analyst: Bybee



Performance Measurement Report:
<https://dfm.idaho.gov/publications/bb/perfreport/>

Department of Commerce

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	43.00	5,901,000	42,419,000	43.00	5,901,000	42,419,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(6,000)	(8,800)
1% Onetime General Fund Rescission	0.00	0	0	0.00	(59,100)	(59,100)
FY 2020 Total Appropriation	43.00	5,901,000	42,419,000	43.00	5,835,900	42,351,100
Removal of Onetime Expenditures	0.00	0	(4,800)	0.00	0	(4,800)
Restore Ongoing Rescissions	0.00	0	0	0.00	65,100	67,900
FY 2021 Base	43.00	5,901,000	42,414,200	43.00	5,901,000	42,414,200
Benefit Costs	0.00	63,300	96,500	0.00	(10,400)	(15,000)
Statewide Cost Allocation	0.00	15,300	20,400	0.00	15,300	20,400
Change in Employee Compensation	0.00	22,400	33,100	0.00	44,600	65,900
FY 2021 Program Maintenance	43.00	6,002,000	42,564,200	43.00	5,950,500	42,485,500
1. Broadband Coordinator	0.00	0	0	1.00	113,100	113,100
OITS 1 - Operating Costs	0.00	0	0	0.00	400	500
OITS 2 - Servers and Licensing	0.00	0	0	0.00	3,800	5,100
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(118,000)	(118,000)
FY 2021 Total	43.00	6,002,000	42,564,200	44.00	5,949,800	42,486,200
Change from Original Appropriation	0.00	101,000	145,200	1.00	48,800	67,200
% Change from Original Appropriation		1.7%	0.3%		0.8%	0.2%

Department of Commerce

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature provided additional funding in FY 2020 that included \$24,900 for technology consolidation and modernization.					
	43.00	5,901,000	20,238,200	16,279,800	42,419,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(6,000)	(1,900)	(900)	(8,800)
1% Onetime General Fund Rescission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(59,100)	0	0	(59,100)
FY 2020 Total Appropriation					
Agency Request	43.00	5,901,000	20,238,200	16,279,800	42,419,000
Governor's Recommendation	43.00	5,835,900	20,236,300	16,278,900	42,351,100
Removal of Onetime Expenditures					
Removes onetime funding for network equipment replacement and mobile device security.					
Agency Request	0.00	0	(4,800)	0	(4,800)
Governor's Recommendation	0.00	0	(4,800)	0	(4,800)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	65,100	1,900	900	67,900
FY 2021 Base					
Agency Request	43.00	5,901,000	20,233,400	16,279,800	42,414,200
Governor's Recommendation	43.00	5,901,000	20,233,400	16,279,800	42,414,200
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	63,300	24,200	9,000	96,500
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(10,400)	(3,200)	(1,400)	(15,000)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$16,800, risk management costs will increase by \$100, and State Controller fees will increase by \$3,500, for a net increase of \$20,400.					
Agency Request	0.00	15,300	5,100	0	20,400
Governor's Recommendation	0.00	15,300	5,100	0	20,400

Department of Commerce

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	22,400	7,200	3,500	33,100
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	44,600	14,300	7,000	65,900
FY 2021 Program Maintenance					
Agency Request	43.00	6,002,000	20,269,900	16,292,300	42,564,200
Governor's Recommendation	43.00	5,950,500	20,249,600	16,285,400	42,485,500
1. Broadband Coordinator					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends 1.00 FTP, \$99,000 in personnel costs, \$11,400 in operating expenditures, and \$2,700 in capital outlay from the General Fund for a broadband coordinator. The new position will be responsible for establishing a statewide broadband office and will coordinate efforts with local entities to ensure all areas of the state are adequately served with broadband connectivity. In May of 2019, the Governor signed executive order 2019-07 establishing a broadband task force to develop a plan to improve broadband speed and infrastructure throughout Idaho. The second recommendation was to establish a state broadband office to serve as a resource for state broadband strategy which includes consumer education, facilitating opportunities and funding sources, and coordinate where Idaho can leverage existing infrastructure like roadways and utility assets to reach unserved communities in the state.</i>					
Governor's Recommendation	1.00	113,100	0	0	113,100
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	400	100	0	500
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	3,800	1,300	0	5,100
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(118,000)	0	0	(118,000)
FY 2021 Total					
Agency Request	43.00	6,002,000	20,269,900	16,292,300	42,564,200
Governor's Recommendation	44.00	5,949,800	20,251,000	16,285,400	42,486,200
Agency Request					
Change from Original App	0.00	101,000	31,700	12,500	145,200
% Change from Original App	0.0%	1.7%	0.2%	0.1%	0.3%
Governor's Recommendation					
Change from Original App	1.00	48,800	12,800	5,600	67,200
% Change from Original App	2.3%	0.8%	0.1%	0.0%	0.2%

Department of Finance

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	8,648,100	8,558,700	8,934,800	10,898,300	10,769,100
Percent Change:		(1.0%)	4.4%	22.0%	20.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,761,000	6,081,700	6,526,200	7,028,000	6,908,300
Operating Expenditures	1,821,700	2,411,600	2,287,600	3,835,500	3,850,800
Capital Outlay	65,400	65,400	121,000	34,800	10,000
Total:	8,648,100	8,558,700	8,934,800	10,898,300	10,769,100
Full-Time Positions (FTP)	67.00	67.00	63.00	66.00	66.00

Department Description

Originally created by the State Legislature in 1905, the Department of Finance is a regulatory agency charged with the supervision and oversight of state-chartered financial institutions, regulated lenders, securities issuers, broker-dealers and stockbrokers, residential mortgage brokers and lenders, investment advisers and sales personnel, collection agencies, endowed care cemeteries, and others.

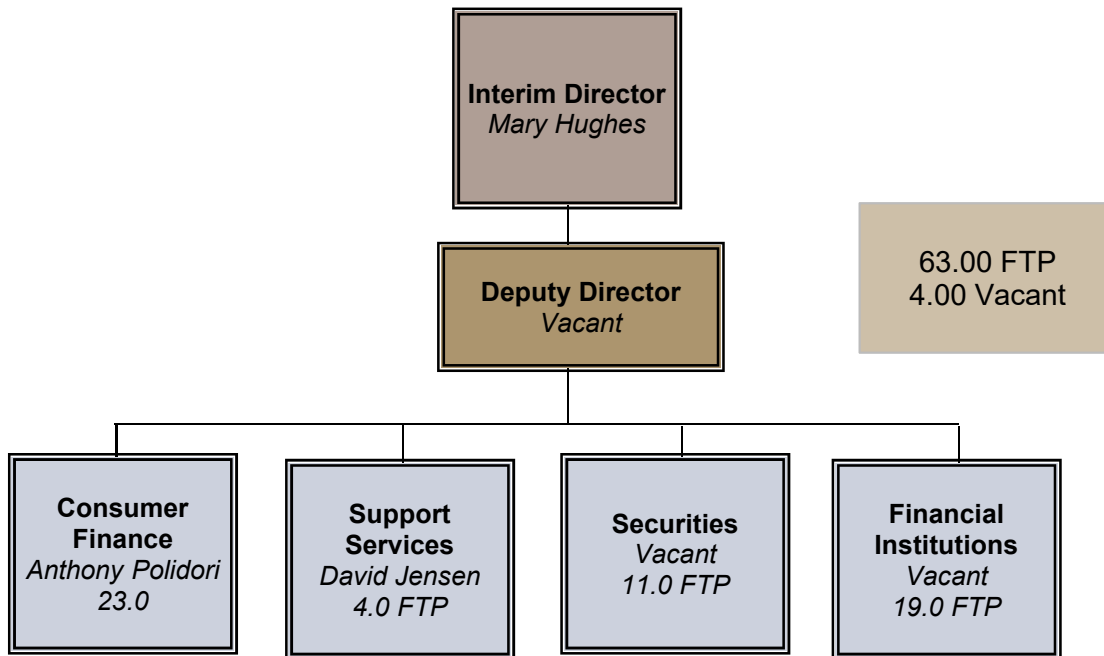
The mission of the department is to aggressively promote access to vigorous, healthy, and comprehensive financial services for Idaho citizens. This is accomplished through prudent and efficient oversight of financial institutions, investment opportunities, and credit transactions. Through administration of laws enacted by the Idaho Legislature, legitimate financial transactions are encouraged, while fraud, unsafe practices, and unlawful conduct are detected and appropriate enforcement action is taken. The department administers and enforces 23 regulatory statutes and is funded entirely by fees levied by law on the industries subject to its supervision.

[Statutory Authority: Section 67-2701 et seq., Idaho Code]

Department of Finance Agency Profile

Analyst: Bybee

Organizational Chart and General Fund Transfers



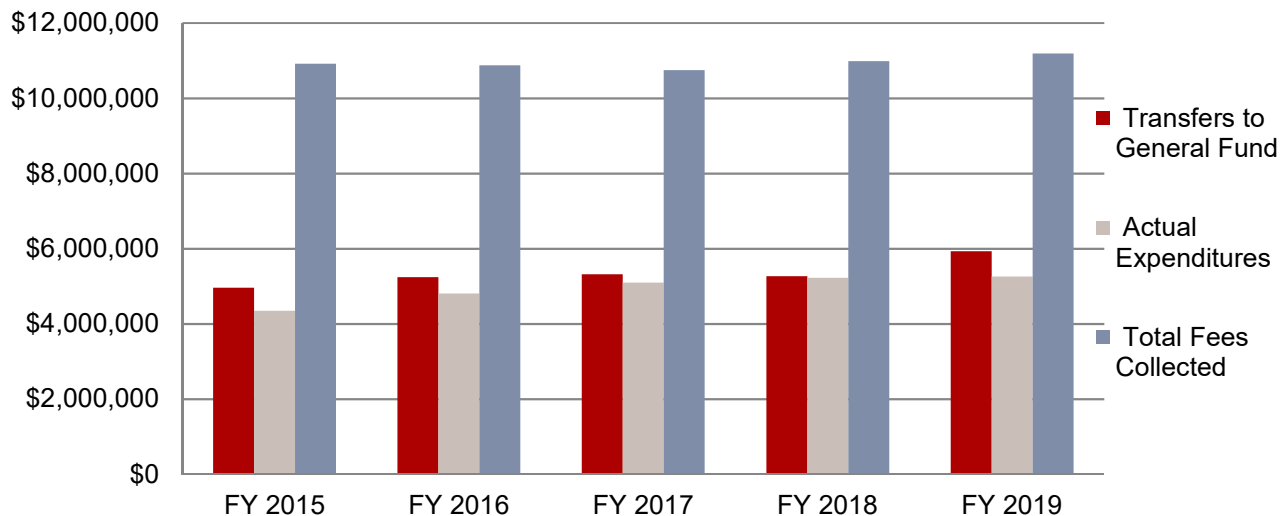
Performance Measurement Report:

<https://dfm.idaho.gov/publications/bb/perfreport/>

GENERAL FUND TRANSFERS

At the beginning of each fiscal year, those moneys in the Finance Administration Account which exceed the current year's appropriation ... by twenty-five percent (25%) or more, shall be transferred to the General Fund at the beginning of the following fiscal year. [Statutory Authority: Section 67-2702(f), Idaho Code]

Transfers to General Fund



Department of Finance

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	63.00	0	8,934,800	63.00	0	8,934,800
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(15,500)
FY 2020 Total Appropriation	63.00	0	8,934,800	63.00	0	8,919,300
Removal of Onetime Expenditures	0.00	0	(416,100)	0.00	0	(416,100)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	15,500
FY 2021 Base	63.00	0	8,518,700	63.00	0	8,518,700
Benefit Costs	0.00	0	141,300	0.00	0	(27,000)
Replacement Items	0.00	0	28,800	0.00	0	4,000
Statewide Cost Allocation	0.00	0	(15,400)	0.00	0	(15,400)
Change in Employee Compensation	0.00	0	58,000	0.00	0	114,500
FY 2021 Program Maintenance	63.00	0	8,731,400	63.00	0	8,594,800
1. Money Services Business Examiners	2.00	0	209,700	2.00	0	204,400
2. Building and Construction Costs	0.00	0	1,800,000	0.00	0	1,800,000
3. Mortgage Financial Examiner	1.00	0	106,800	1.00	0	104,200
OITS 1 - Operating Costs	0.00	0	0	0.00	0	900
OITS 2 - Servers and Licensing	0.00	0	0	0.00	0	14,400
OITS 4 - Agency Billings	0.00	0	50,400	0.00	0	50,400
FY 2021 Total	66.00	0	10,898,300	66.00	0	10,769,100
Change from Original Appropriation	3.00	0	1,963,500	3.00	0	1,834,300
% Change from Original Appropriation			22.0%			20.5%

Department of Finance

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature provided additional funding in FY 2020 that included \$384,000 for moving costs, of which \$5,000 is ongoing; a transfer of \$81,900 from personnel costs to operating expenditures; and a net reduction of 4.00 FTP and \$173,900 for technology consolidation and modernization.					
	63.00	0	8,934,800	0	8,934,800
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(15,500)	0	(15,500)
FY 2020 Total Appropriation					
Agency Request	63.00	0	8,934,800	0	8,934,800
Governor's Recommendation	63.00	0	8,919,300	0	8,919,300
Removal of Onetime Expenditures					
Removes onetime increases provided in FY 2020 which included costs associated with the move to the Chinden Campus, laptop computers, and network and mobile device security.					
Agency Request	0.00	0	(416,100)	0	(416,100)
Governor's Recommendation	0.00	0	(416,100)	0	(416,100)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	15,500	0	15,500
FY 2021 Base					
Agency Request	63.00	0	8,518,700	0	8,518,700
Governor's Recommendation	63.00	0	8,518,700	0	8,518,700
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	141,300	0	141,300
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(27,000)	0	(27,000)
Replacement Items					
This request includes \$24,800 to replace a 2010 Ford Fusion with a minivan, and ten task chairs for \$4,000.					
Agency Request	0.00	0	28,800	0	28,800
<i>The governor recommends task chairs.</i>					
Governor's Recommendation	0.00	0	4,000	0	4,000
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$19,400, risk management costs will decrease by \$500, and State Controller fees will increase by \$4,500, for a net reduction of \$15,400.					
Agency Request	0.00	0	(15,400)	0	(15,400)
Governor's Recommendation	0.00	0	(15,400)	0	(15,400)

Department of Finance

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	58,000	0	58,000
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	0	114,500	0	114,500
FY 2021 Program Maintenance					
Agency Request	63.00	0	8,731,400	0	8,731,400
Governor's Recommendation	63.00	0	8,594,800	0	8,594,800

1. Money Services Business Examiners

The Department of Finance requests two money services business examiner/investigator positions. The request includes 2.00 FTP, \$201,700 in personnel costs, \$4,000 in operating expenditures, and \$4,000 in onetime capital outlay for a total of \$209,700 from the State Regulatory Fund. Approval of these positions will bring the total number of financial examiners for money service business examiners to three. Money service businesses are nonbank entities that do not accept deposits or make loans like traditional financial institutions. Rather, they provide alternative mechanisms for persons to make payments or to obtain currency or cash in exchange for payment instruments. Examples of these businesses are PayPal and Venmo, or businesses using crypto-currency.

The number of money transmitter licensees and agents has more than doubled in the five years since the Money Transmitters Act, found in Section 26-2901, Idaho Code, was passed. The actual increase has gone from an initial 1,967 licensees and agents to 3,084 at the end of FY 2019. The department goal of examining 20% of agents every year has been met by using financial examiners from other bureaus in the department. This request reflects the priorities of the department to meet demand in high growth areas.

The request is to fund positions at 100% of policy for financial examiner 3 (\$34.37 per hour), but the department will try to hire at 80% of policy for financial examiner 1 (\$26.93 per hour). This gap in the budget will stay consistent with other financial examiners in the department which will allow for raises as the employee progresses through examiner tests.

Agency Request	2.00	0	209,700	0	209,700
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	2.00	0	204,400	0	204,400

2. Building and Construction Costs

The Department of Finance requests \$1,800,000, onetime, in operating expenditures to build-out the space it plans to occupy at the Chinden Campus. The Legislature provided an appropriation of \$385,000 for moving costs to the Chinden Campus in FY 2020. However, the space the department planned to occupy is no longer available and requires the agency to build walls for offices and conference rooms. As a consequence, the department will no longer be able to move in FY 2020 and will need to occupy the new space at the Chinden Campus by the end of FY 2021.

In addition to this request, the department paid \$800,000 for a pre-bill to the Department of Public Works (DPW) from its FY 2019 appropriation to be applied to its anticipated remodeling costs in FY 2021. The department is currently working with DPW to plan improvements to the space that would be needed prior to the move-in to accommodate its staff. In total, the department expects the remodel to cost roughly \$2.8 million. In addition to the pre-bill and \$1.8 million from this request, the department plans to use another \$200,000 of existing appropriation for the remodel. Cost estimates for construction are based on \$150/square foot, and the total area the department plans to occupy is 18,625 square feet.

Agency Request	0.00	0	1,800,000	0	1,800,000
Governor's Recommendation	0.00	0	1,800,000	0	1,800,000

Department of Finance

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Mortgage Financial Examiner					
This request from the Department of Finance includes 1.00 FTP, \$100,800 in personnel costs, \$4,000 in operating expenditures, and \$2,000 in capital outlay for a financial examiner/investigator in the mortgage program. The position will provide regulatory oversight of mortgage loan originators, and mortgage broker/lenders. The request is to fund the position at 100% of policy for financial examiner 3 (\$34.37 per hour), but the department will try to hire at 80% of policy for financial examiner 1 (\$26.93 per hour). This gap in the budget will stay consistent with other financial examiners in the department which will allow for raises as the employee progresses through examiner tests. The request in operating expenditures is for travel and training, while capital outlay is for office equipment including a desk, computer, and chair.					
The examiner's duties will include license application review, license maintenance and amendment filings, license renewals, examinations, complaint processing, and investigations. According to the department, the resources and staff in the mortgage program are stretched to capacity and additional resources are needed to meet department goals of conducting examinations of 20% of its corporate licensees per year, which is 78 examinations; renew and process over 6,500 licensing requests per year; and process over 1,400 new mortgage loan originator license requests, among other duties.					
Agency Request	1.00	0	106,800	0	106,800
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	104,200	0	104,200
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	0	900	0	900
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	0	14,400	0	14,400
OITS 4 - Agency Billings					
This request of \$50,400 includes: 1) The difference between the budgeted amount to pay the Office of Information Technology Services (OITS) in FY 2020 and the amount actually billed by OITS in July, which was \$23,526 or 14% more than appropriated; and 2) An additional \$26,841 for an estimated increase for services provided by OITS in FY 2021. The \$26,841 represents a 14% increase over \$191,726, which was the billed amount for FY 2020.					
Agency Request	0.00	0	50,400	0	50,400
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	0	50,400	0	50,400
FY 2021 Total					
Agency Request	66.00	0	10,898,300	0	10,898,300
Governor's Recommendation	66.00	0	10,769,100	0	10,769,100
Agency Request					
Change from Original App	3.00	0	1,963,500	0	1,963,500
% Change from Original App	4.8%		22.0%		22.0%
Governor's Recommendation					
Change from Original App	3.00	0	1,834,300	0	1,834,300
% Change from Original App	4.8%		20.5%		20.5%

Industrial Commission

Analyst: Smith

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Compensation	6,935,600	6,131,400	6,459,600	16,108,500	16,017,000
Rehabilitation	4,145,000	3,801,100	4,261,500	4,472,800	4,330,500
Crime Victims Compensation	4,684,900	3,651,900	4,893,800	5,573,600	5,546,300
Adjudication	2,563,000	2,437,600	2,482,300	0	0
Total:	18,328,500	16,022,000	18,097,200	26,154,900	25,893,800
BY FUND CATEGORY					
General	300,000	102,700	300,000	300,000	294,000
Dedicated	16,828,500	14,719,300	16,597,200	24,654,900	24,399,800
Federal	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total:	18,328,500	16,022,000	18,097,200	26,154,900	25,893,800
Percent Change:		(12.6%)	13.0%	44.5%	43.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,922,200	9,431,500	9,657,900	10,149,600	9,902,300
Operating Expenditures	2,740,400	2,365,600	3,513,800	10,743,900	10,784,700
Capital Outlay	824,700	560,100	84,300	249,700	201,100
Trustee/Benefit	4,841,200	3,664,800	4,841,200	5,011,700	5,005,700
Total:	18,328,500	16,022,000	18,097,200	26,154,900	25,893,800
Full-Time Positions (FTP)	138.25	138.25	132.25	133.25	133.25

Department Description

The Industrial Commission was established in 1918 to ensure the Idaho's Workers' Compensation Law is impartially and efficiently administered. The commission encourages safe working environments, prompt and accurate benefit payments, timely dispute resolution, and vocational rehabilitation services.

The COMPENSATION PROGRAM includes employer compliance, benefits administration, and management services. The program evaluates property and casualty insurers applying to write workers' compensation insurance and employers requesting to become self-insured; ensures that adequate securities are held in the state treasury to pay outstanding workers' compensation liabilities in case of insolvency; enforces the requirements of the workers' compensation law to ensure timely, accurate payment to injured workers; ensures that employers are providing statutory coverage to all eligible workers; and resolves disputes between claimants, insurers, and employers on non-litigated claims. Statutory Authority: Chapter 5, Title 72, Idaho Code.

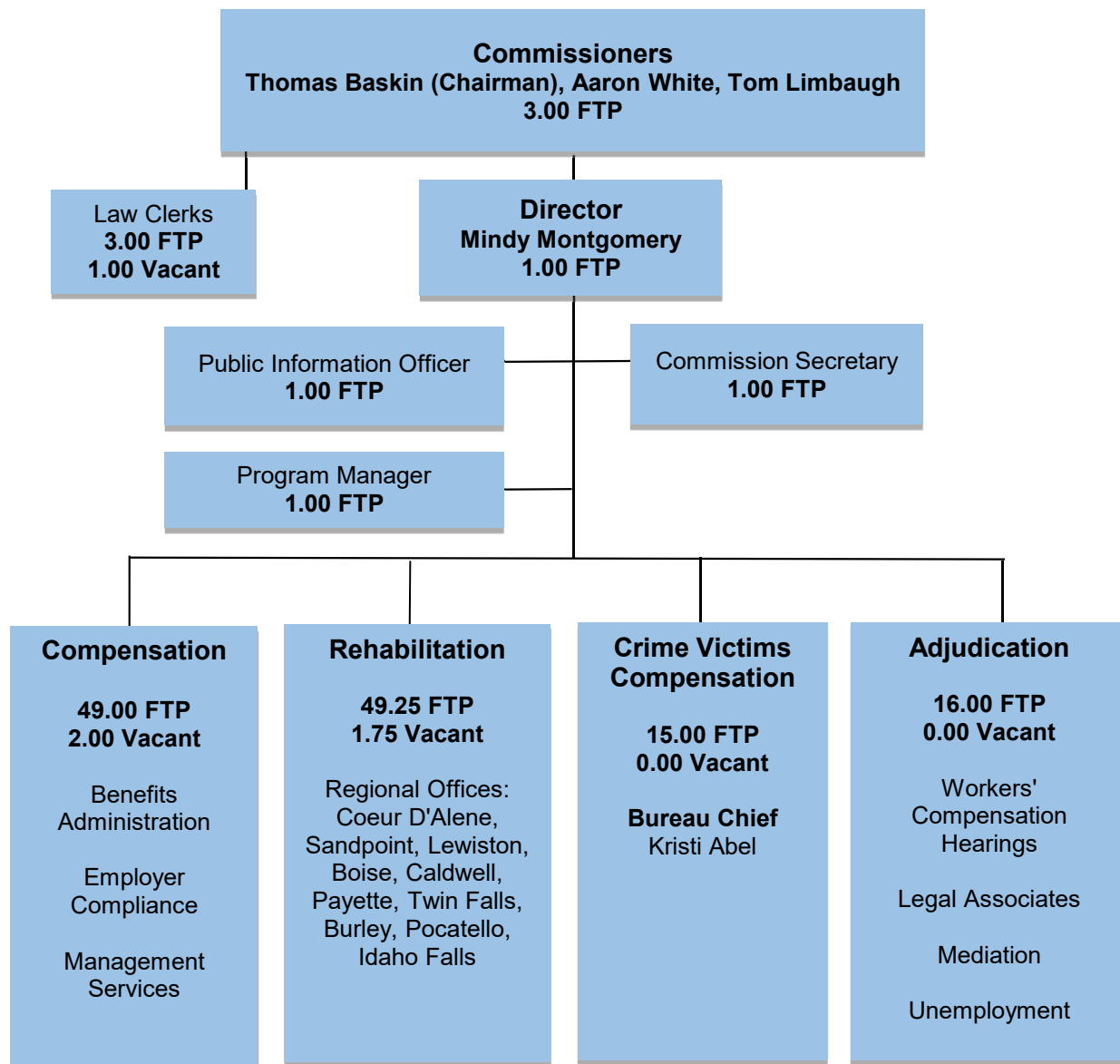
The REHABILITATION PROGRAM was created in 1978 by the Legislature to reduce the duration of temporary disability resulting from an industrial injury. To the extent possible, this program strives to help injured workers obtain employment at a wage that is comparable to their pre-injury status. Consultants serve injured workers from 10 field offices across the state. Statutory Authority: Section 72-501A, Idaho Code

The CRIME VICTIMS COMPENSATION PROGRAM was established in 1986 to provide financial assistance to innocent victims of crime. Benefits are paid for costs such as medical and mental health care, examinations, funeral expenses, and lost wages that result from a crime, up to a maximum of \$25,000 per victim, per crime. Benefits are not payable for property damage. Funding comes from fines and penalties assessed on criminal convictions and a federal grant. Certain restitution and prison payment programs are also directed to the fund. Statutory Authority: Chapter 10, Title 72, Idaho Code.

The ADJUDICATION PROGRAM includes three commissioners appointed by the Governor whose staff hear and adjudicate disputed worker's compensation claims, unemployment insurance appeals, medical fee disputes, and disputed determinations made by the Crime Victims Compensation Program. Statutory Authority: Chapter 5, Title 72, Idaho Code.

Industrial Commission Organizational Chart

Analyst: Smith



Total Authorized FTP: 132.25
Vacant FTP: 4.75
(as of 12/1/2019)

LSO Open Audit Finding Report can be found here:
<https://legislature.idaho.gov/lso/audit/management-followup/>

Performance Report can be found here:
<https://dfm.idaho.gov/publications/bb/perfreport/>

Industrial Commission

Analyst: Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	132.25	300,000	18,097,200	132.25	300,000	18,097,200
1. Industrial/Logging Safety Programs	0.00	0	283,800	0.00	0	283,800
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(21,700)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(3,000)	(3,000)
FY 2020 Total Appropriation	132.25	300,000	18,381,000	132.25	297,000	18,356,300
Removal of Onetime Expenditures	0.00	0	(736,300)	0.00	0	(736,300)
Base Adjustments	(1.00)	0	0	(1.00)	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	3,000	24,700
FY 2021 Base	131.25	300,000	17,644,700	131.25	300,000	17,644,700
Benefit Costs	0.00	0	281,900	0.00	0	(47,800)
Replacement Items	0.00	0	245,200	0.00	0	196,600
Statewide Cost Allocation	0.00	0	800	0.00	0	800
Change in Employee Compensation	0.00	0	77,300	0.00	0	153,800
FY 2021 Program Maintenance	131.25	300,000	18,249,900	131.25	300,000	17,948,100
1. Business and Technology Modernization	0.00	0	7,768,000	0.00	0	7,768,000
2. Program Analyst/Auditor FTP	1.00	0	77,700	1.00	0	77,000
3. Technical Records Spec. FTP	1.00	0	59,300	1.00	0	58,100
4. Combine Two Budgeted Programs	0.00	0	0	0.00	0	0
5. Commissioner CEC	0.00	0	0	0.00	0	7,800
OITS 1 - Operating Costs	0.00	0	0	0.00	0	1,800
OITS 2 - Servers and Licensing	0.00	0	0	0.00	0	38,900
OITS 4 - Agency Billings	0.00	0	0	0.00	0	100
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(6,000)	(6,000)
FY 2021 Total	133.25	300,000	26,154,900	133.25	294,000	25,893,800
Change from Original Appropriation	1.00	0	8,057,700	1.00	(6,000)	7,796,600
% Change from Original Appropriation		0.0%	44.5%		(2.0%)	43.1%

Industrial Commission

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded seven line items for FY 2020: These included \$256,100 for delayed relocation contingency funding; 1.00 FTP and \$57,500 for a crime victims claims examiner; 1.00 FTP and \$63,300 for an employer compliance investigator; \$270,000 to convert to digital archives; \$20,000 for cybersecurity software; \$11,400 for a CEC for Commissioners; and a reduction of 8.00 FTP and \$327,300 for technology consolidation and modernization.					
	132.25	300,000	16,597,200	1,200,000	18,097,200

1. Industrial/Logging Safety Programs

Compensation

The Industrial Commission requests a supplemental appropriation of \$283,800 in trustee and benefits payments from the Industrial Administration Fund to cover an anticipated funding shortfall for the Industrial Safety and Logging Safety Programs administered by the Division of Building Safety. Pursuant to Section 72-519, Idaho Code, the Industrial Commission provides pass-through funds under a written agreement with the Division of Building Safety for administering logging safety inspections and training and conducting inspections of state public buildings and public school facilities. The Industrial Commission's appropriation to fund the Division of Building Safety's Industrial Safety and Logging Safety Programs has not increased since FY 2015. Additional appropriation is requested for FY 2020 to reimburse the Division of Building Safety for costs that have increased since that time such as changes in employee compensation and equipment maintenance and replacement. Of the total amount, \$113,300 is requested on a onetime basis to reimburse the cost of replacement items for the Division of Building Safety in the current fiscal year. The remaining \$170,500 is requested ongoing to match the Division of Building Safety's FY 2021 budget request for the Industrial Safety and Logging Safety Programs. This is intended to meet the Division of Building Safety's anticipated cash shortfall in the current fiscal year and provide sufficient revenue for FY 2021 as well.

Agency Request	0.00	0	283,800	0	283,800
Governor's Recommendation	0.00	0	283,800	0	283,800

Sick Leave Rate Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.

Governor's Recommendation	0.00	0	(21,700)	0	(21,700)
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1% Onetime General Fund Reduction

Crime Victims Compensation

Agency Request	0.00	0	0	0	0
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The Governor recommends a onetime 1% General Fund rescission.

Governor's Recommendation	0.00	(3,000)	0	0	(3,000)
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FY 2020 Total Appropriation

Agency Request	132.25	300,000	16,881,000	1,200,000	18,381,000
Governor's Recommendation	132.25	297,000	16,859,300	1,200,000	18,356,300

Removal of Onetime Expenditures

This action removes onetime amounts appropriated in FY 2020 before calculating the FY 2021 Base. Amounts removed include the onetime portion of the FY 2020 supplemental request (\$113,300), onetime replacement items (\$78,600), and onetime portions of line items (\$544,400).

Agency Request	0.00	0	(736,300)	0	(736,300)
Governor's Recommendation	0.00	0	(736,300)	0	(736,300)

Industrial Commission

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments		Compensation, Rehabilitation			
This action transfers \$71,300 in personnel costs from the Rehabilitation Program to the Compensation Program to align agency funding with staff workload distribution between the two programs. This action also removes 1.00 FTP from the Rehabilitation Program. The Compensation Program has sufficient FTP authorization to support this shift.					
Agency Request	(1.00)	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	(1.00)	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	3,000	21,700	0	24,700
FY 2021 Base					
Agency Request	131.25	300,000	16,144,700	1,200,000	17,644,700
Governor's Recommendation	131.25	300,000	16,144,700	1,200,000	17,644,700
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	281,900	0	281,900
The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.					
Governor's Recommendation	0.00	0	(47,800)	0	(47,800)
Replacement Items					
The agency requests \$245,200 in onetime capital outlay from the Industrial Administration Fund for the following replacement items: \$98,900 for office furniture, \$97,700 for desktop and laptop computers, and \$48,600 for two vehicles for the Rehabilitation Program's regional offices.					
Agency Request	0.00	0	245,200	0	245,200
The Governor does not recommend replacement vehicles at this time as he is considering a more comprehensive fleet management system.					
Governor's Recommendation	0.00	0	196,600	0	196,600
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$9,800, risk management costs will increase by \$1,900, State Controller fees will increase by \$8,600, and State Treasurer fees will increase by \$100, for a net increase of \$800.					
Agency Request	0.00	0	800	0	800
Governor's Recommendation	0.00	0	800	0	800
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	77,300	0	77,300
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	0.00	0	153,800	0	153,800

Industrial Commission

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Program Maintenance					
Agency Request	131.25	300,000	16,749,900	1,200,000	18,249,900
<i>Governor's Recommendation</i>	<i>131.25</i>	<i>300,000</i>	<i>16,448,100</i>	<i>1,200,000</i>	<i>17,948,100</i>

1. Business and Technology Modernization

Compensation, Crime Victims Compensation

The Industrial Commission requests a total of \$7,768,000 from dedicated funds for a Business and Technology Modernization project. Of the amount requested, \$7,470,000 is onetime and \$298,000 is ongoing. The costs would be split between two of the commission's programs and their respective dedicated funds as follows: Compensation (\$6,852,300) and Crime Victims Compensation (\$915,700). The modernization would eliminate much of the paper-based processes and record-keeping in the agency and allow for electronic filing, which would mirror the process used by the courts. The project's goals are to upgrade all business applications, establish web portals that allow authenticated parties to submit and retrieve documents securely, allow crime victims to electronically apply for benefits, allow injured workers or their representation to electronically file complaints for workers compensation cases, and create an electronic document repository that will replace microfilm archiving.

Agency Request	0.00	0	7,768,000	0	7,768,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>7,768,000</i>	<i>0</i>	<i>7,768,000</i>

2. Program Analyst/Auditor FTP

Compensation

This request includes 1.00 FTP, \$75,400 in ongoing personnel costs, and \$2,300 in onetime capital outlay from the Industrial Administration Fund to hire a program analyst/auditor and provide a computer and workstation for the new employee. This position will review workers' compensation benefits payments for timeliness and accuracy. The Industrial Commission is required by administrative rule to perform periodic audits, which the agency fulfills through three levels of review. With the implementation of electronic claims filing in November 2017, the agency reports increased data quality and decreased manual data entry, enabling the agency to provide more regulatory oversight of insurance carriers and employers. This position would focus on the two highest levels of review: 1) routine, periodic reviews of insurance carriers and employers; and 2) on-site audits for escalated claims issues and follow-up where there have been previous audit findings. One employee currently conducts quality assurance checks and audits of benefit claim data, and the agency requests an additional position to review the nearly 400 insurance carriers and self-insured employers in the state and roughly 35,000 workers compensation claims submitted annually.

Agency Request	1.00	0	77,700	0	77,700
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>77,000</i>	<i>0</i>	<i>77,000</i>

3. Technical Records Spec. FTP

Compensation

This request includes 1.00 FTP, \$57,100 in ongoing personnel costs, and \$2,200 in onetime capital outlay from the Industrial Administration Fund to hire a technical records specialist and provide the new employee with a computer and workstation. This position will support the program analyst/auditor requested in line item 2 by providing first-level review of workers compensation claims for timeliness and accuracy. The two related positions requested in line items 2 and 3 are intended to review and audit a larger volume of claims than the agency has historically reviewed, pursue corrective action, and share information with the agency's existing claims administrators to prevent untimely and underpaid benefits to injured workers in the state.

Agency Request	1.00	0	59,300	0	59,300
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>58,100</i>	<i>0</i>	<i>58,100</i>

Industrial Commission

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Combine Two Budgeted Programs				Compensation, Adjudication	
<p>The Industrial Commission requests to consolidate two of its budgeted programs, including a net-zero transfer of 21.00 FTP and a total of \$2,568,700 from the Industrial Administration Fund to combine the Adjudication Program and Compensation Program. The two programs share a single dedicated fund source and share the statutory function of administering the Idaho Workers Compensation Law. The agency has had four budgeted programs since 1993. Two the of the budgeted programs, Rehabilitation and Crime Victims Compensation, are established as separate divisions within the agency in Idaho Code (Section 72-501A, Idaho Code, and Chapter 10, Title 72, Idaho Code, respectively). However, the Compensation Program and Adjudication Program are not established as separate divisions in code. The agency's reasons for requesting the consolidation are to simplify budgeting and accounting since the programs share a funding source and an office location at the Chinden Campus for which the two programs share operating costs. Additionally, consolidation would enable upcoming salary savings that will occur due to retirements in Adjudication to be utilized for reclassification and pay increases to employees in Compensation, which are needed for employee retention and to update job descriptions that will become more technical with the planned technology modernization.</p>					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Commissioner CEC					Adjudication
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% salary increase for commissioners. This increases the annual salary from \$107,141 to \$109,284. Legislation is required to make this change.</i>					
Governor's Recommendation	0.00	0	7,800	0	7,800
OITS 1 - Operating Costs					Compensation, Crime Victims Compensation
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	0	1,800	0	1,800
OITS 2 - Servers and Licensing					Compensation, Crime Victims Compensation
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	0	38,900	0	38,900
OITS 4 - Agency Billings					Compensation
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	0	100	0	100
2% General Fund Reduction & Exemptions					Crime Victims Compensation
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(6,000)	0	0	(6,000)
FY 2021 Total					
Agency Request	133.25	300,000	24,654,900	1,200,000	26,154,900
Governor's Recommendation	133.25	294,000	24,399,800	1,200,000	25,893,800

Industrial Commission

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	1.00	0	8,057,700	0	8,057,700
% Change from Original App	0.8%	0.0%	48.5%	0.0%	44.5%
Governor's Recommendation					
Change from Original App	1.00	(6,000)	7,802,600	0	7,796,600
% Change from Original App	0.8%	(2.0%)	47.0%	0.0%	43.1%

Department of Insurance

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Insurance Regulation	8,984,500	7,044,400	8,499,600	8,731,200	8,683,200
State Fire Marshal	1,224,900	954,500	1,277,400	1,247,700	1,229,000
Total:	10,209,400	7,998,900	9,777,000	9,978,900	9,912,200
BY FUND CATEGORY					
Dedicated	9,531,200	7,465,400	9,091,800	9,282,600	9,223,400
Federal	678,200	533,500	685,200	696,300	688,800
Total:	10,209,400	7,998,900	9,777,000	9,978,900	9,912,200
Percent Change:		(21.7%)	22.2%	2.1%	1.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,041,300	5,526,400	5,776,300	5,985,200	5,850,900
Operating Expenditures	3,632,800	2,032,300	3,808,200	3,865,500	3,933,100
Capital Outlay	535,300	440,200	192,500	128,200	128,200
Total:	10,209,400	7,998,900	9,777,000	9,978,900	9,912,200
Full-Time Positions (FTP)	76.50	76.50	71.50	71.50	71.50

Department Description

Authorized in Title 41, Chapter 4, Idaho Code, the mission of the Department of Insurance is to serve and protect Idahoans by equitably, effectively, and efficiently administering the Idaho Insurance Code and the International Fire Code. The department has two budgeted programs: the Insurance Regulation Division and the State Fire Marshal's Office. The Insurance Regulation Division consists of three bureaus overseen by a deputy director. Support services are provided by an administrative group reporting to the director, which also has the responsibility of collecting and auditing insurance premium tax returns. The responsibilities can be summarized as follows:

The Insurance Regulation Division, Company Activities Bureau monitors the financial condition of all insurance entities domiciled in the state of Idaho to assure that each complies with Idaho law, and that the financial obligations of the company to its policyholders will be met. The bureau also reviews and issues certificates of authority or eligibility to qualified insurers or self-funded healthcare plans; licenses producers, adjusters and third party administrators; regulates title agencies; and performs market analyses and examinations of insurers and self-funded plans domiciled in Idaho.

The Insurance Regulation Division, Consumer Services Bureau researches consumer and industry complaints, and provides assistance to consumers and the insurance industry on matters involving insurance contracts and potential violations of the insurance code. This bureau investigates criminal and civil violations of insurance laws, and refers cases involving criminal or administrative violations to the Attorney General or appropriate county prosecutor. Also within this bureau is Idaho's Senior Health Insurance Benefits Advisors (SHIBA) program which provides free, unbiased information, counseling and assistance on Medicare coverage issues to Idaho's senior citizens, through a network of over 150 volunteers/partners and a help line staffed to service all Idahoans.

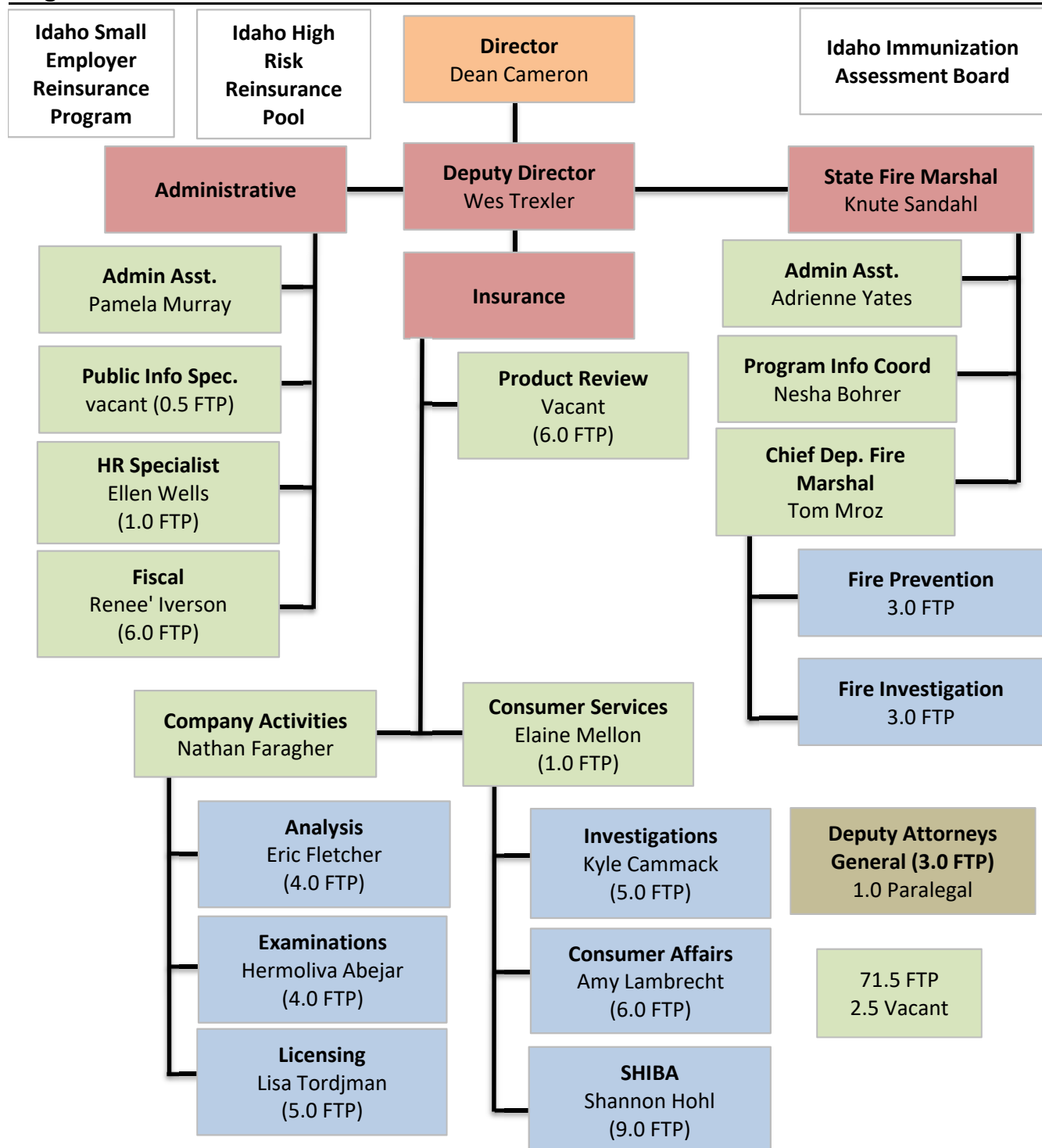
The Insurance Regulation Division, Product Review Bureau reviews filed rates and forms. The bureau meets the effective rate review standards for the individual and small group health insurance markets, retaining state-level regulatory authority. The bureau reviews and certifies that health plans meet standards as required by law.

The State Fire Marshal Division participates in and coordinates an integrated statewide system designed to protect human life from fire and explosions through fire prevention, investigation and public education activities. The program involves fire prevention activities, fire/arson investigations, code enforcement and the operation of various statistical systems, including the Idaho Fire Incident Reporting System. The State Fire Marshal's Office provides assistance to local fire agencies throughout the state.

Department of Insurance Agency Profile

Analyst: Bybee

Organizational Chart



Performande Measurement Report:

<https://dfm.idaho.gov/publications/bb/perfreport/>

Department of Insurance

Agency Profile

Analyst: Bybee

PREMIUM TAX DISTRIBUTION

The Department of Insurance is responsible for administering and collecting a tax assessed on all insurance premiums. This tax collected from authorized insurers is in lieu of all other state and local taxes with the exception of real property tax (Section 41-405, Idaho Code).

Revenue from the premium tax is distributed to the following funds:

Insurance Refund: Used to reimburse insurers for overpayment of taxes, fines, penalties, etc.

PERSI: Section 59-1394, Idaho Code, provides that at least 50% of the gross tax on fire insurance premiums is used to partially fund the firefighter retirement system. Currently, 100% of the gross tax on fire insurance is used for this purpose.

High Risk Reinsurance Pool: If premium tax revenue exceeds \$45 million after all other deductions, 25% of the excess goes into the Individual High Risk Reinsurance Pool to pay the costs associated with providing health insurance coverage to high risk individuals regardless of health status or claims experience.

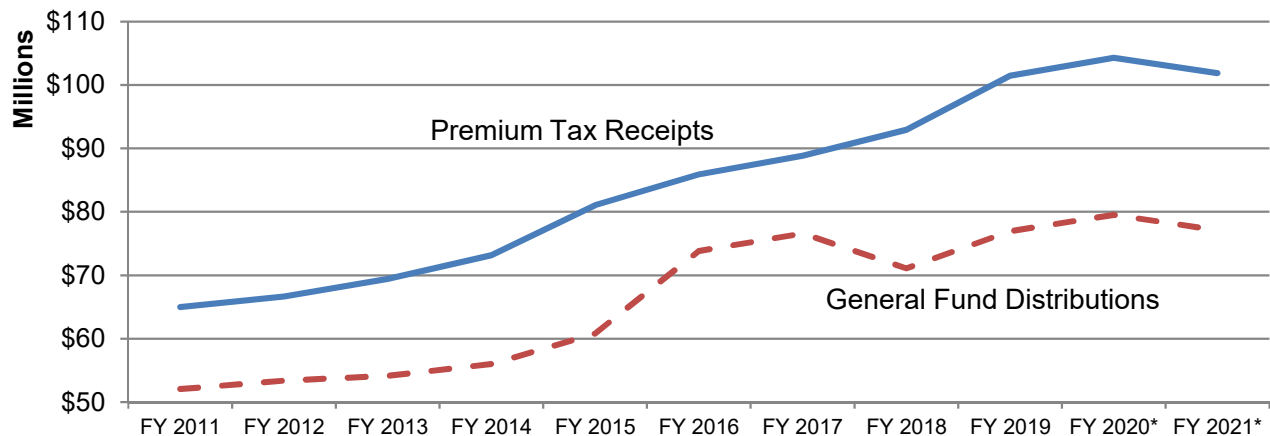
Idaho Health Insurance Access Card: If premium tax revenue exceeds \$55 million, 25% of the excess goes to the Idaho Health Insurance Access Card Fund, with 80% going to CHIP Plan B and the children's access card program, and 20% (not to exceed \$1.2 million) to the small business health insurance pilot program.

LEGISLATION IMPACTING DISTRIBUTIONS: S1014 of 2013 included a clause that struck the distributions for the CHIP B, Access Card, and High Risk Reinsurance Pool beginning October 1, 2015. High Risk Reinsurance Pool was re-codified with S1265 of 2016 and took effect in FY 2018.

General Fund: The balance of the premium tax, fines, and penalties are distributed to the General Fund.

DISTRIBUTION OF PREMIUM TAX REVENUES FY 2018 - FY 2021

	FY 2018	FY 2019	FY 2020*	FY 2021*
General Fund	\$71,073,851	\$76,969,121	\$79,527,375	\$77,104,400
Insurance Refund	\$8,895,300	\$9,618,400	\$9,714,600	\$9,714,600
Fireman's PERSI	\$3,962,841	\$4,320,912	\$4,364,100	\$4,364,100
Insurance Insolvency Fund	\$0	\$0	\$0	\$0
High Risk Reinsurance Pool	\$9,019,873	\$10,575,822	\$10,681,600	\$10,681,600
CHIP B and Access Card	\$0	\$0	\$0	\$0
Total (Premium Tax Receipts)	\$92,951,865	\$101,484,655	\$104,287,675	\$101,864,700



*Estimate based on projected revenues and expenses.

NOTE: Distributions can exceed actual revenues slightly, depending on the amount of fees collected by the agency. Section 41-401(3)(e), Idaho Code, provides that "at the beginning of each fiscal year, those moneys in the Insurance Administrative Account which exceed the current year's appropriation plus any residual encumbrances made against prior years' appropriations by twenty-five percent (25%) or more shall be transferred to the general [fund]."

Department of Insurance

Agency Profile

Analyst: Bybee

Sources/Uses of Funds	FY 2020 Original Appropriation
Self Governing Operating: Fees, licenses and miscellaneous charges assessed on the insurance industry.	\$7,814,400
Self Governing State Fire Marshal: Penalties collected as authorized by law; a portion of the continuation fee collected from insurers; other monies or revenues derived from whatever source for arson or fraud investigation or fire prevention; and interest earned on the investment of the fund.	\$1,277,400
Federal Grant: Grant funds provided by Health Care Financing Administration, U.S. Department of Health and Human Services - Cooperative Agreement Project Grant.	\$685,200
Total Appropriation	\$9,777,000

Selected Measures

CASE MANAGEMENT/SERVICES PROVIDED	FY 2016	FY 2017	FY 2018	FY 2019
COMPANY ACTIVITIES BUREAU				
Examinations Performed	6	10	6	9
Title Exams Performed	38	38	40	44
Companies Admitted/Listed	34	34	58	49
Companies Withdrawn/Suspended/Revoked	28	32	34	22
Total Companies Regulated	2,166	2,147	2,180	2,219
Producer Licensing				
Applications Received	22,559	22,506	27,426	26,916
Licenses Issued	20,040	20,014	24,513	23,770
PRODUCT REVIEW BUREAU				
Policy Forms Filed	28,629	24,406	29,319	28,975
CONSUMER SERVICES BUREAU				
Consumer Affairs				
Complaints Received	990	989	845	904
Inquiries	5,907	6,506	6,795	6,530
Senior Health Ins. Benefit Advisors (SHIBA)				
Client Contacts	12,818	13,369	14,983	14,492
Clilents reached through media outreach	22,357	21,051	21,485	19,749
Investigations				
New Cases	377	335	313	387
Cases Referred	31	27	22	38
Convictions	7	15	10	12
STATE FIRE MARSHAL				
Fire Investigations	111	126	106	156
Fire Code Inspections	415	480	477	382
Sprinkler Plan Reviews	283	292	432	506
Classes Taught	57	96	105	129

Department of Insurance

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	71.50	0	9,777,000	71.50	0	9,777,000
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(13,100)
FY 2020 Total Appropriation	71.50	0	9,777,000	71.50	0	9,763,900
Removal of Onetime Expenditures	0.00	0	(199,600)	0.00	0	(199,600)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	0	13,100
FY 2021 Base	71.50	0	9,577,400	71.50	0	9,577,400
Benefit Costs	0.00	0	159,600	0.00	0	(22,900)
Replacement Items	0.00	0	128,200	0.00	0	128,200
Statewide Cost Allocation	0.00	0	64,400	0.00	0	64,400
Change in Employee Compensation	0.00	0	49,300	0.00	0	97,500
FY 2021 Program Maintenance	71.50	0	9,978,900	71.50	0	9,844,600
OITS 1 - Operating Costs	0.00	0	0	0.00	0	1,000
OITS 2 - Servers and Licensing	0.00	0	0	0.00	0	19,800
OITS 4 - Agency Billings	0.00	0	0	0.00	0	46,800
FY 2021 Total	71.50	0	9,978,900	71.50	0	9,912,200
Change from Original Appropriation	0.00	0	201,900	0.00	0	135,200
% Change from Original Appropriation			2.1%			1.4%

Department of Insurance

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature reduced funding in FY 2020 by \$245,200 and included a reduction of 5.00 FTP for technology consolidation and modernization.					
	71.50	0	9,091,800	685,200	9,777,000

Sick Leave Rate Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(12,500)	(600)	(13,100)

FY 2020 Total Appropriation					
Agency Request	71.50	0	9,091,800	685,200	9,777,000
Governor's Recommendation	71.50	0	9,079,300	684,600	9,763,900

Removal of Onetime Expenditures

Removes onetime increases provided in FY 2020 included by program:

INSURANCE REGULATION: Three server half-blades, three edge boxes, 24 personal computers, two high-end computers, nine laptops, one chromebook, 48 monitors, four laptop docking stations, one network printer, three label printers, two desktop scanners, seven task chairs, and network security items with OITS for a total of \$90,100.

STATE FIRE MARSHAL: Two light trucks, two laptop computers, two laptop docking stations, six monitors, three label printers, and one task chair for a total of \$109,500.

Agency Request	0.00	0	(199,600)	0	(199,600)
Governor's Recommendation	0.00	0	(199,600)	0	(199,600)

Base Adjustments

This base adjustment shifts 0.35 FTP from the federal fund to the State Regulatory Fund.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Restore Ongoing Rescissions

Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	12,500	600	13,100

FY 2021 Base					
Agency Request	71.50	0	8,892,200	685,200	9,577,400
Governor's Recommendation	71.50	0	8,892,200	685,200	9,577,400

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	0	150,900	8,700	159,600
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(22,000)	(900)	(22,900)

Department of Insurance

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
This request for replacement items includes \$51,700 for computers; \$40,000 for a light truck; \$12,400 for printers and scanning equipment; \$3,000 for task chairs; \$10,800 for conference room chairs; and \$10,300 for servers and equipment by program as follows.					
INSURANCE REGULATION: Two servers, 17 personal computers, eight laptops, one Chromebook, three laptop/tablets, 40 monitors, four laptop docking stations, one network printer, three label printers, three printers, three desktop scanners, 18 conference room chairs, and five task chairs for a total of \$78,100.					
STATE FIRE MARSHAL: One light truck, three laptop/tablet computers, three laptop docking stations, six monitors, and one desktop printer for a total of \$50,100.					
Agency Request	0.00	0	128,200	0	128,200
Governor's Recommendation	0.00	0	128,200	0	128,200
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$56,700, risk management costs will increase by \$3,100, State Controller fees will increase by \$4,700, and State Treasurer fees will decrease by \$100, for a net increase of \$64,400.					
Agency Request	0.00	0	64,400	0	64,400
Governor's Recommendation	0.00	0	64,400	0	64,400
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	46,900	2,400	49,300
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	0	93,000	4,500	97,500
FY 2021 Program Maintenance					
Agency Request	71.50	0	9,282,600	696,300	9,978,900
Governor's Recommendation	71.50	0	9,155,800	688,800	9,844,600
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	0	1,000	0	1,000
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	0	19,800	0	19,800
OITS 4 - Agency Billings					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	0	46,800	0	46,800
FY 2021 Total					
Agency Request	71.50	0	9,282,600	696,300	9,978,900
Governor's Recommendation	71.50	0	9,223,400	688,800	9,912,200

Department of Insurance

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	0	190,800	11,100	201,900
% Change from Original App	0.0%		2.1%	1.6%	2.1%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>131,600</i>	<i>3,600</i>	<i>135,200</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>1.4%</i>	<i>0.5%</i>	<i>1.4%</i>

Department of Labor

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Unemployment Insurance Admin	33,401,400	19,269,000	34,403,500	34,936,300	34,721,500
Employment Services	50,411,200	32,146,600	54,872,100	58,086,800	57,663,200
Wage and Hour	647,200	535,000	845,000	866,900	844,400
Human Rights Commission	1,171,900	1,104,900	1,189,000	1,329,300	1,311,800
Serve Idaho	2,644,600	1,370,500	2,690,300	2,700,000	2,693,900
Total:	88,276,300	54,426,000	93,999,900	97,919,300	97,234,800
BY FUND CATEGORY					
General	342,200	342,200	553,600	568,200	529,800
Dedicated	17,601,500	4,867,700	17,748,100	18,481,400	18,487,900
Federal	70,332,600	49,216,100	75,698,200	78,869,700	78,217,100
Total:	88,276,300	54,426,000	93,999,900	97,919,300	97,234,800
Percent Change:		(38.3%)	72.7%	4.2%	3.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	53,025,000	35,369,000	49,852,700	52,834,200	52,165,200
Operating Expenditures	20,506,800	11,709,200	25,125,700	26,550,400	26,534,900
Capital Outlay	1,194,500	257,700	1,148,000	1,848,900	1,848,900
Trustee/Benefit	13,550,000	7,090,100	13,550,000	16,685,800	16,685,800
Lump Sum	0	0	4,323,500	0	0
Total:	88,276,300	54,426,000	93,999,900	97,919,300	97,234,800
Full-Time Positions (FTP)	681.58	681.58	682.58	708.58	708.58

Department Description

Authorized in Title 72 Chapter 13, Idaho Code, the Idaho Department of Labor's main function is to administer Unemployment Compensation (UC), a social insurance program. It is designed to provide benefits to most individuals out of work, generally through no fault of their own, for periods between jobs. In order to be eligible for benefits, jobless workers must demonstrate workforce attachment, usually measured by amount of wages and/or weeks of work, and must be able and available for work.

The UC program is a federal-state partnership based upon federal law, but administered by state employees under state law. Because of this structure, the program is unique among the country's social insurance programs. The UC program is also unique in that it is almost totally funded by employer taxes, either federal or state. Only three states collect taxes from employees.

Federal law defines certain requirements for the program. The Social Security Administration (SSA) and the Federal Unemployment Tax Act (FUTA) set forth broad coverage provisions, some benefit provisions, the federal tax base and rate, and administrative requirements.

Title III of the SSA provides for payments from the FUTA to the states to meet the necessary costs of administering the UC programs in the states. The major proportion of the cost (97%) of operating public employment offices is provided for by the Wagner-Peyser Act. Administration of unemployment insurance includes providing taxpayer services, helping out-of-work individuals file claims, processing claims, and paying benefits. Benefit payments are continuously appropriated to the department. [Statutory Authority: Section 72-1347, Idaho Code, et seq.]

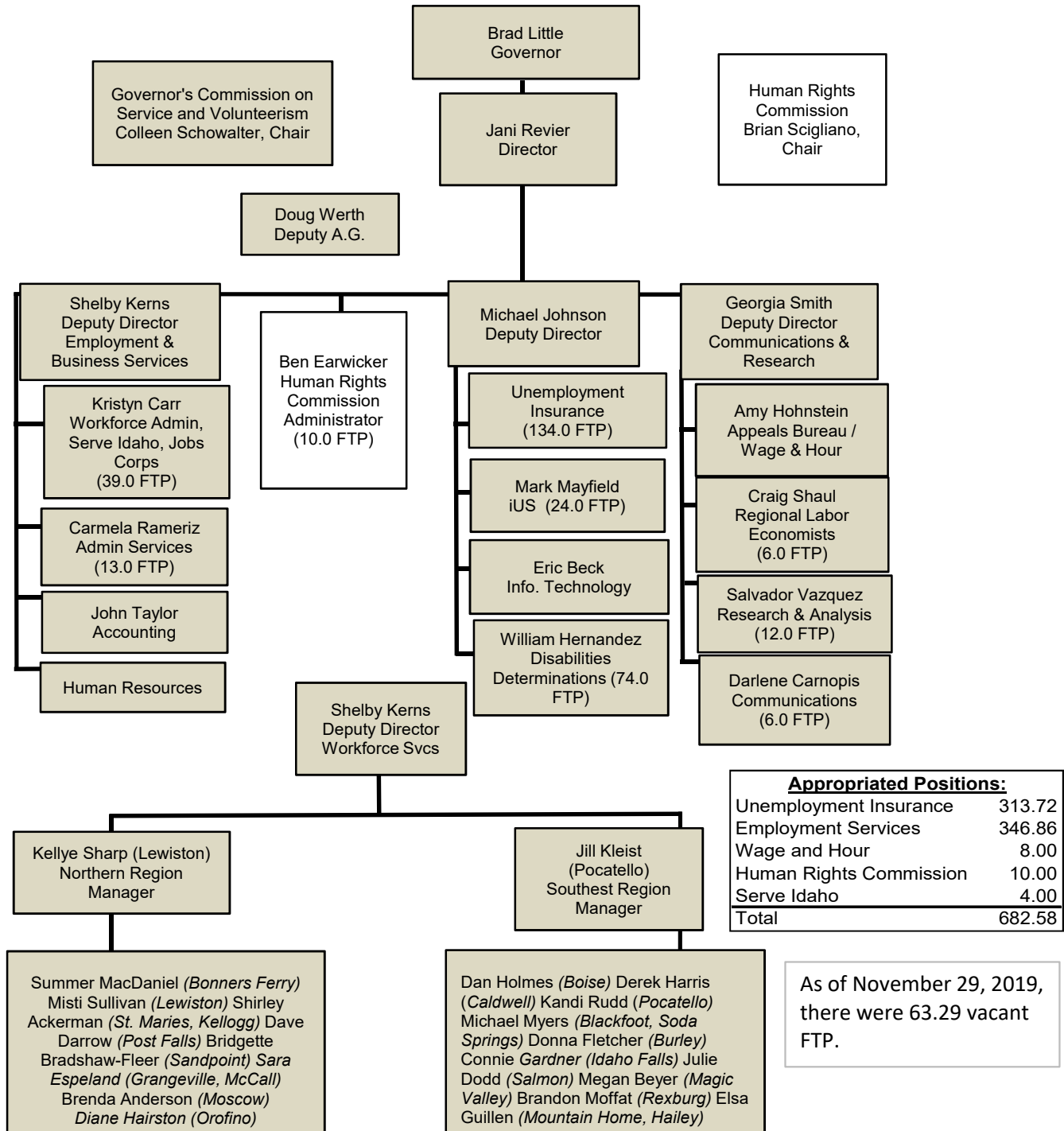
For purposes of appropriation, the Department of Labor is organized into five programs: Unemployment Insurance Administration, Employment Services, Wage and Hour, the Human Rights Commission, and Serve Idaho. Only Unemployment Compensation functions with a continuous appropriation.

Historical Summary

- 1) Unemployment Insurance Administration oversees UI programs for eligible workers through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, disaster unemployment assistance, and assists in the oversight of trade adjustment assistance and alternative trade adjustment assistance, and reemployment trade adjustment assistance programs.
- 2) Employment Services, in partnership with business, labor, education and government, promotes workforce development and economic security for the citizens of Idaho through the labor exchange, job training opportunities, and labor market information.
- 3) The Wage and Hour section administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for wage and hour law violations, and dispenses information and assistance to employers on wage and hour law provisions.
- 4) The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, gender, color, religion, national origin, age, and disability. Although Section 67-5903, Idaho Code, creates the nine-member Human Rights Commission in the Office of the Governor, and compensates them \$50 per day, plus necessary expenses, H603 of 2010 amended Section 67-5905, Idaho Code, to provide that the Director of the Department of Labor appoints the administrator and provides support staff from within the Department of Labor.
- 5) Through the Serve Idaho Program, the Governor's Commission on Service and Volunteerism promotes collaborative efforts among public, private, and nonprofit state and local agencies to advance community service programs and activities throughout the state. It is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from state and local partners. H603 of 2010 transferred administrative support from the Executive Office of the Governor to the Department of Labor.

Department of Labor Organizational Chart

Analyst: Bybee



Performance Measurement Report:
<https://dfm.idaho.gov/publications/bb/perfreport/>

Department of Labor

Comparative Summary

Analyst: Bybee

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	682.58	553,600	93,999,900	682.58	553,600	93,999,900
Sick Leave Rate Reduction	0.00	0	0	0.00	(900)	(113,900)
1% Onetime General Fund Rescission	0.00	0	0	0.00	(5,300)	(5,300)
FY 2020 Total Appropriation	682.58	553,600	93,999,900	682.58	547,400	93,880,700
Removal of Onetime Expenditures	0.00	0	(5,092,700)	0.00	0	(5,092,700)
Base Adjustments	0.00	0	0	0.00	(20,000)	(20,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	6,200	119,200
FY 2021 Base	682.58	553,600	88,907,200	682.58	533,600	88,887,200
Benefit Costs	0.00	11,200	1,034,200	0.00	(1,300)	(140,000)
Replacement Items	0.00	0	556,300	0.00	0	556,300
Statewide Cost Allocation	0.00	0	(37,100)	0.00	0	(37,100)
Change in Employee Compensation	0.00	3,400	426,600	0.00	8,200	883,400
FY 2021 Program Maintenance	682.58	568,200	90,887,200	682.58	540,500	90,149,800
1. Visual Threat Analysis	0.00	0	150,000	0.00	0	150,000
2. Additional Server Hardware	0.00	0	690,000	0.00	0	690,000
3. Job Corps Demonstration Project	26.00	0	6,192,100	26.00	0	6,248,700
OITS 1 - Operating Costs	0.00	0	0	0.00	0	6,800
OITS 4 - Agency Billings	0.00	0	0	0.00	0	200
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(10,700)	(10,700)
FY 2021 Total	708.58	568,200	97,919,300	708.58	529,800	97,234,800
Change from Original Appropriation	26.00	14,600	3,919,400	26.00	(23,800)	3,234,900
% Change from Original Appropriation		2.6%	4.2%		(4.3%)	3.4%

Department of Labor

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded five line items for FY 2020: These included \$426,000 for additional network equipment; \$4,323,500 for the first year of a three-year demonstration pilot project for the Job Corps program; \$20,000 for strategic planning and hosting a rural summit to evaluate the best method for providing services to rural Idaho; \$45,200 for technology modernization and consolidation; and 1.00 FTP and \$184,000 for the trailer bill to H184 of 2019 which extended the period for wage earners to file claims with the department.					
	682.58	553,600	17,748,100	75,698,200	93,999,900
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(900)	(17,600)	(95,400)	(113,900)
1% Onetime General Fund Rescission					
				Wage and Hour	
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(5,300)	0	0	(5,300)
FY 2020 Total Appropriation					
Agency Request	682.58	553,600	17,748,100	75,698,200	93,999,900
Governor's Recommendation	682.58	547,400	17,730,500	75,602,800	93,880,700
Removal of Onetime Expenditures					
This request removes the onetime funding provided in the amount of \$4,323,500 to start the Jobs Corps Program. Additionally, it removes \$769,200 in onetime funding provided for replacement items which included building upgrades, three VOIP gateways, a network time protocol, three wireless network controllers, and video conferencing equipment.					
Agency Request	0.00	0	(769,200)	(4,323,500)	(5,092,700)
Governor's Recommendation	0.00	0	(769,200)	(4,323,500)	(5,092,700)
Base Adjustments					
				Employment Services	
This request is to transfer \$15,000 in the Miscellaneous Revenue Fund from operating expenditures to trustee and benefit payments in the Employment Services Program. Additionally, it transfers \$118,900 in personnel costs from the Federal Grant Fund from the Employment Services Program to the Human Rights Commission. For the Human Rights Commission, the department requests to shift spending in personnel costs from the Employment Services Special Administration Fund to the Federal Grant Fund in the amount of \$131,100 and shift \$129,800 from the Federal Grant Fund to the Special Administration Fund in operating expenditures. Both requests result in a net-zero impact to the budget and align spending to reflect priorities in FY 2021, but increase the appropriation from the Federal Grant Fund by \$1,300 and reduce the appropriation from the Special Administration Fund by \$1,300.					
Agency Request	0.00	0	(1,300)	1,300	0
<i>The Governor recommends a reduction of \$20,000 from the General Fund in the Employment Services Program. In FY 2020, a \$20,000 line item was approved to hold a Rural Partnership Summit. However, the line item was meant to be onetime, and in the database, the indicator was not selected properly.</i>					
Governor's Recommendation	0.00	(20,000)	(1,300)	1,300	(20,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	6,200	17,600	95,400	119,200
FY 2021 Base					
Agency Request	682.58	553,600	16,977,600	71,376,000	88,907,200
Governor's Recommendation	682.58	533,600	16,977,600	71,376,000	88,887,200

Department of Labor

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	11,200	50,900	972,100	1,034,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(1,300)	(8,100)	(130,600)	(140,000)
Replacement Items					
Request for replacement items includes seven VOIP gateways for \$175,000; three wireless controllers for \$60,000; 37 switches for local offices for \$136,900; one Security Information and Event Management (SIEM) for \$150,000 (a SIEM is a software solution that aggregates and analyzes activity from many different resources across the entire IT infrastructure. SIEM collects security data from network devices, servers, domain controllers, and more. SIEM stores, normalizes, aggregates, and applies analytics to that data to discover trends, detect threats, and enable organizations to investigate any alerts); sidewalk repairs in Pocatello and Canyon County for \$10,000; security camera replacement for Caldwell, Lewiston, and Post Falls for \$12,400; parking lot maintenance for the Industrial Administration Building in downtown Boise for \$6,000; and general building repairs in Burley, Pocatello, and the Annex in downtown Boise for \$6,000. The entire request is from the Penalty and Interest Fund.					
Agency Request	0.00	0	556,300	0	556,300
Governor's Recommendation	0.00	0	556,300	0	556,300
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$92,400, risk management costs will increase by \$34,200, State Controller fees will increase by \$21,700, and State Treasurer fees will decrease by \$600, for a net reduction of \$37,100.					
Agency Request	0.00	0	(8,800)	(28,300)	(37,100)
Governor's Recommendation	0.00	0	(8,800)	(28,300)	(37,100)
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	3,400	65,400	357,800	426,600
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 3% and includes \$38,300 for that purpose.</i>					
Governor's Recommendation	0.00	8,200	130,900	744,300	883,400
FY 2021 Program Maintenance					
Agency Request	682.58	568,200	17,641,400	72,677,600	90,887,200
Governor's Recommendation	682.58	540,500	17,647,900	71,961,400	90,149,800

Department of Labor

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Visual Threat Analysis			Employment Services		
This request includes \$150,000 to purchase a Visual Threat Analysis (VTA) program. VTA provides advanced threat detection and automated response for a wide variety of network, data, and application threats. A VTA system monitors all network traffic and begins to profile the network while looking for potentially malicious activity. Once the system has a baseline it is able to flag anomalous traffic, stop malware, and alert security personnel that there is something that needs attention. The security team is then able to review the alerts and replay how the bad traffic came into the network or what happened if someone clicked on a virus, it shows what changed, if it tried to spread, or if it tried to reach back out to the internet. [Onetime]					
Agency Request	0.00	0	150,000	0	150,000
Governor's Recommendation	0.00	0	150,000	0	150,000
2. Additional Server Hardware			Employment Services		
This request includes \$690,000 in capital outlay to purchase three servers. The Disaster Recovery site (DR) provides failover capability for the IDOL server room to utilize in case an emergency renders the Boise data center unusable for any reason. The server hardware at the DR site is at end-of-life. New servers will be purchased for the primary data center in Boise, then the current servers in Boise will be migrated to the DR site. This rotation method keeps newest hardware in active use in the primary data center, and makes the best use of older hardware (until end of life) in the DR data center. [Onetime]					
Agency Request	0.00	0	690,000	0	690,000
Governor's Recommendation	0.00	0	690,000	0	690,000
3. Job Corps Demonstration Project			Employment Services		
This request includes 26.00 FTP, \$1,021,200 in salaries, \$499,500 for benefits for a total of \$1,520,700 in personnel costs; \$1,550,600 in operating expenditures; and \$3,125,000 in trustee and benefit payments. The first year of the demonstration project was funded onetime and in the lump sum category. This request is reflective of actual needs going forward. These amounts will provide appropriation for years 2 and 3 of the project and this project may be extended into the future by USDOL.					
The position request includes a program manager, administrative assistant, education program supervisor, wellness manager, student activities coordinator, life skills instructor, IT operations and support technician, building superintendent, custodian, driver, center standards officer, two workforce consultants, mental health counselor, three cooks, residential manager, social work counselor, labor supervisor, and five residential assistants.					
The request for trustee and benefit payments include an estimated amount for the community colleges as follows: \$515,200 for CWI in years 1-3; and \$363,200 for CSI, CEI, and NIC each for years 2-3. These amounts are for faculty pay and overhead estimates. Also included is a per day stipend for each student, an employer stipend, and a stipend for tuition, fees, and books for \$1,516,100.					
Finally, there is a request in operating expenditures broadly for administering the program. This includes food service, recreation, transportation, administrative supplies, security, communications and outreach, uniforms, drug tests, medical bills, property management, and property lease for the campus.					
This is an ongoing request, and if USDOL does not renew this pilot program, IDOL should request a base reduction in FY 2024.					
Agency Request	26.00	0	0	6,192,100	6,192,100
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	26.00	0	0	6,248,700	6,248,700
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	0	0	6,800	6,800

Department of Labor

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
OITS 4 - Agency Billings					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	0	0	200	200
2% General Fund Reduction & Exemptions				Wage and Hour	
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(10,700)	0	0	(10,700)
FY 2021 Total					
Agency Request	708.58	568,200	18,481,400	78,869,700	97,919,300
Governor's Recommendation	708.58	529,800	18,487,900	78,217,100	97,234,800
Agency Request					
Change from Original App	26.00	14,600	733,300	3,171,500	3,919,400
% Change from Original App	3.8%	2.6%	4.1%	4.2%	4.2%
Governor's Recommendation					
Change from Original App	26.00	(23,800)	739,800	2,518,900	3,234,900
% Change from Original App	3.8%	(4.3%)	4.2%	3.3%	3.4%

Public Utilities Commission

Analyst: Smith

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	8,776,000	7,143,300	6,301,700	6,275,000	6,214,600
Federal	325,900	194,200	332,800	340,200	336,600
Total:	9,101,900	7,337,500	6,634,500	6,615,200	6,551,200
Percent Change:		(19.4%)	(9.6%)	(0.3%)	(1.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,666,000	4,132,700	4,523,000	4,666,200	4,585,000
Operating Expenditures	3,635,500	2,925,200	2,041,100	1,949,000	1,966,200
Capital Outlay	800,400	279,600	70,400	0	0
Total:	9,101,900	7,337,500	6,634,500	6,615,200	6,551,200
Full-Time Positions (FTP)	52.00	52.00	49.00	49.00	49.00

Department Description

The Idaho Public Utilities Commission (PUC) was established by the 12th Session of the Idaho Legislature and was organized on May 8, 1913. The commission oversees the intrastate operation of investor-owned electric, gas, water, telecommunications utilities, pipelines, and railroads. The commission does not regulate publicly-owned municipal or cooperative utilities. The commission serves the citizens and utilities of Idaho by determining fair, just, and reasonable rates for utility commodities and services to be delivered safely, reliably, and efficiently. After the Legislature removed the motor carrier function from the commission in 1999, the Administration, Utilities, and Regulated Carriers Programs were combined into one program for budgeting purposes. The PUC is divided internally into two divisions: 1) Administration and 2) Utilities.

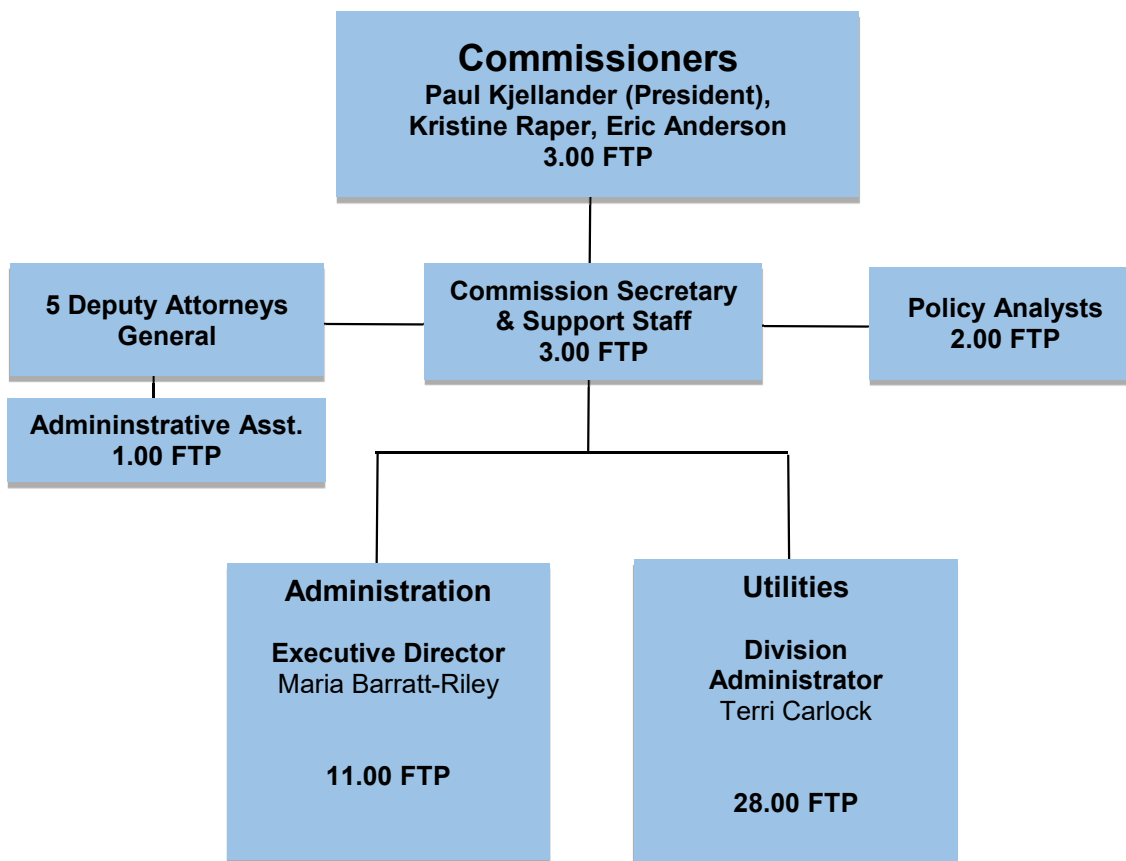
The Administration Division has management, fiscal, personnel, public affairs, pipeline safety, and railroad safety responsibilities. It provides support services for the agency (Sections 61-301 through 337, Idaho Code). The pipeline safety section oversees the safe operation of interstate oil and natural gas pipelines in Idaho. The rail section oversees the safe operations of railroads that move freight through Idaho and enforces state and federal regulations safeguarding the transportation of hazardous materials by rail. The PUC is federally preempted from regulating railroad rates, charges, routes, and service; but it can still regulate non-economic railroad operations such as abandonment proceedings, enforcing safety regulations, establishing clearance safety rules, and deciding grade crossing disputes. The commission has also entered into a joint state-federal program with the Federal Railroad Administration to promote and enforce federal safety regulations relating to the transportation of hazardous materials by rail in Idaho.

The Utilities Division has audit, engineering, telecommunications, technical analysis, and consumer assistance responsibilities. The audit section advises the commission on auditing, accounting, financing, income tax, and security issues. It participates in all rate cases to determine proper income, expenses, rate bases, and revenue requirements. The engineering, telecommunications, and technical analysis sections are primarily responsible for economic and engineering analysis of rates, rate design, and cost-of-service and technical evaluations of company proposals. The consumer assistance section is responsible for handling customer complaints and specialized information requests.

Programs are funded by the Public Utilities Commission (PUC) Fund which consists of fees collected from the regulated utilities (telecommunications, power, natural gas, and water corporations) in an amount not more than 0.3% of their intrastate revenues (Section 61-1004, Idaho Code) and from railroad corporations, not more than 1% of the gross operating revenues derived from the intrastate business. The pipeline safety program is also partially funded with a federal grant from the US Department of Transportation. In prior years, General Fund expenditures for the salaries and benefits of the commissioners (Section 61-1009, Idaho Code) were reimbursed to the General Fund at year-end from the PUC Fund. However, beginning in FY 2001, the law was changed and commissioners' salaries are now paid from the PUC Fund.

Public Utilities Commission Organizational Chart

Analyst: Smith



Total Authorized FTP: 49.00
Vacant FTP: 7.00
(as of 12/1/2019)

Open LSO Audit Findings Report can be found at:
<https://legislature.idaho.gov/lso/audit/management-followup/>

Performance Report can be found at:
<https://dfm.idaho.gov/Publications/BB/perfreport/>

Public Utilities Commission

Analyst: Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	49.00	0	6,634,500	49.00	0	6,634,500
Reappropriation	0.00	0	1,438,300	0.00	0	1,438,300
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(10,500)
FY 2020 Total Appropriation	49.00	0	8,072,800	49.00	0	8,062,300
Removal of Onetime Expenditures	0.00	0	(1,525,500)	0.00	0	(1,525,500)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	10,500
FY 2021 Base	49.00	0	6,547,300	49.00	0	6,547,300
Benefit Costs	0.00	0	107,800	0.00	0	(16,400)
Replacement Items	0.00	0	28,200	0.00	0	28,200
Statewide Cost Allocation	0.00	0	(103,500)	0.00	0	(103,500)
Change in Employee Compensation	0.00	0	35,400	0.00	0	70,300
FY 2021 Program Maintenance	49.00	0	6,615,200	49.00	0	6,525,900
1. Commissioner CEC	0.00	0	0	0.00	0	8,100
OITS 1 - Operating Costs	0.00	0	0	0.00	0	600
OITS 2 - Servers and Licensing	0.00	0	0	0.00	0	16,600
FY 2021 Total	49.00	0	6,615,200	49.00	0	6,551,200
Change from Original Appropriation	0.00	0	(19,300)	0.00	0	(83,300)
% Change from Original Appropriation			(0.3%)			(1.3%)

Public Utilities Commission

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020: These included \$11,700 for a CEC for Commissioners; and a reduction of 3.00 FTP and \$184,200 for technology consolidation and modernization.					
	49.00	0	6,301,700	332,800	6,634,500
Reappropriation					
The Public Utilities Commission was authorized to reappropriate or carryover its unencumbered and unspent dedicated fund balances of amounts appropriated for the agency's Chinden Campus relocation from FY 2019 into FY 2020, pursuant to Section 4 of S1149 of 2019. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base.					
Agency Request	0.00	0	1,438,300	0	1,438,300
Governor's Recommendation	0.00	0	1,438,300	0	1,438,300
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	0	(9,900)	(600)	(10,500)
FY 2020 Total Appropriation					
Agency Request	49.00	0	7,740,000	332,800	8,072,800
Governor's Recommendation	49.00	0	7,730,100	332,200	8,062,300
Removal of Onetime Expenditures					
This action removes onetime amounts appropriated and reappropriated in FY 2020 before calculating the FY 2021 Base.					
Agency Request	0.00	0	(1,525,500)	0	(1,525,500)
Governor's Recommendation	0.00	0	(1,525,500)	0	(1,525,500)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the sick leave rate reduction.					
Governor's Recommendation	0.00	0	9,900	600	10,500
FY 2021 Base					
Agency Request	49.00	0	6,214,500	332,800	6,547,300
Governor's Recommendation	49.00	0	6,214,500	332,800	6,547,300
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	102,600	5,200	107,800
The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.					
Governor's Recommendation	0.00	0	(15,700)	(700)	(16,400)
Replacement Items					
The agency requests \$28,200 in onetime operating expenditures from the Public Utilities Commission Fund for software maintenance of various office applications.					
Agency Request	0.00	0	28,200	0	28,200
Governor's Recommendation	0.00	0	28,200	0	28,200

Public Utilities Commission

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$106,400, risk management costs will increase by \$500, and State Controller fees will increase by \$2,400, for a net reduction of \$103,500.					
Agency Request	0.00	0	(103,500)	0	(103,500)
Governor's Recommendation	0.00	0	(103,500)	0	(103,500)
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	33,200	2,200	35,400
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	0.00	0	65,800	4,500	70,300
FY 2021 Program Maintenance					
Agency Request	49.00	0	6,275,000	340,200	6,615,200
Governor's Recommendation	49.00	0	6,189,300	336,600	6,525,900
1. Commissioner CEC					
Agency Request	0.00	0	0	0	0
The Governor recommends a 2% salary increase for commissioners. This increases the annual salary from \$110,074 to \$112,275. Legislation is required to make this change.					
Governor's Recommendation	0.00	0	8,100	0	8,100
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	0	600	0	600
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.					
Governor's Recommendation	0.00	0	16,600	0	16,600
FY 2021 Total					
Agency Request	49.00	0	6,275,000	340,200	6,615,200
Governor's Recommendation	49.00	0	6,214,600	336,600	6,551,200
Agency Request					
Change from Original App	0.00	0	(26,700)	7,400	(19,300)
% Change from Original App	0.0%		(0.4%)	2.2%	(0.3%)
Governor's Recommendation					
Change from Original App	0.00	0	(87,100)	3,800	(83,300)
% Change from Original App	0.0%		(1.4%)	1.1%	(1.3%)

Idaho Legislative Budget Book

Self-Governing Agencies

2020 Legislative Session

Building Safety, Division of	5 - 65
Hispanic Affairs, Commission on	5 - 73
Historical Society, Idaho State	5 - 81
Libraries, Commission for	5 - 87
Lottery, State	5 - 95
Medical Boards	5 - 103
Public Defense Commission	5 - 115
Regulatory Boards	5 - 121
State Appellate Public Defender	5 - 129
Veterans Services, Division of	5 - 135

Self-Governing Agencies

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY DIVISION					
Building Safety, Division of	14,503,900	13,646,900	15,001,600	16,494,200	16,241,000
Hispanic Affairs, Commission on	330,600	304,800	370,300	401,000	392,200
Historical Society	9,034,200	7,233,200	7,617,200	8,598,500	8,413,700
Libraries, Commission for	5,900,700	5,500,800	5,878,800	6,043,500	5,887,600
Lottery, State	6,057,700	5,133,400	6,159,100	6,380,400	6,297,900
Medical Boards	6,665,900	5,961,500	6,809,500	7,745,200	8,226,600
Public Defense Commission	5,814,800	5,448,100	11,498,000	11,515,200	11,273,900
Regulatory Boards	9,001,900	7,451,600	8,483,800	8,790,800	10,102,900
State Appellate Public Defender	2,948,100	2,726,000	3,024,400	3,106,900	3,161,700
Veterans Services, Division of	42,535,500	32,992,100	78,592,100	46,905,800	46,213,700
Total:	102,793,300	86,398,400	143,434,800	115,981,500	116,211,200
BY FUND CATEGORY					
General	18,553,600	17,745,600	24,461,800	24,666,900	24,157,900
Dedicated	56,405,800	49,797,200	68,621,800	65,542,400	66,592,500
Federal	27,833,900	18,855,600	50,351,200	25,772,200	25,460,800
Total:	102,793,300	86,398,400	143,434,800	115,981,500	116,211,200
Percent Change:		(15.9%)	66.0%	(19.1%)	(19.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	56,346,100	51,895,800	58,825,100	63,770,800	62,038,700
Operating Expenditures	39,145,300	26,894,400	71,967,600	38,909,800	41,023,900
Capital Outlay	1,408,600	2,062,900	1,166,200	1,793,000	1,862,900
Trustee/Benefit	5,893,300	5,545,300	11,475,900	11,507,900	11,285,700
Total:	102,793,300	86,398,400	143,434,800	115,981,500	116,211,200
Full-Time Positions (FTP)	782.70	783.70	784.70	820.90	820.90

Department Description

The Department of Self-Governing Agencies includes: Division of Building Safety, Idaho Commission on Hispanic Affairs, Historical Society, Commission for Libraries, State Lottery, Medical Boards, Public Defense Commission, Regulatory Boards, State Appellate Public Defender, and Division of Veterans Services.

Division of Building Safety

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	239,600	221,400	252,300	259,300	250,300
Dedicated	14,108,200	13,308,200	14,355,800	15,875,000	15,640,100
Federal	156,100	117,300	393,500	359,900	350,600
Total:	14,503,900	13,646,900	15,001,600	16,494,200	16,241,000
Percent Change:		(5.9%)	9.9%	9.9%	8.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	11,214,500	10,627,000	11,324,100	12,411,900	12,123,000
Operating Expenditures	2,399,800	2,231,500	3,096,700	3,049,000	3,084,700
Capital Outlay	889,600	788,400	580,800	1,033,300	1,033,300
Total:	14,503,900	13,646,900	15,001,600	16,494,200	16,241,000
Full-Time Positions (FTP)	147.00	148.00	144.00	154.00	154.00

Division Description

The Division of Building Safety administers ten programs and houses eight boards.

The ten programs include:

1. Electrical Program - Licenses electricians, issues permits, approves plans, and conducts inspections;
2. Plumbing Program - Licenses plumbers, issues permits, approves plans, and conducts inspections;
3. Building Program - Administers regulatory programs involving the construction and safety of state facilities, prefabricated structures, and mobile or manufactured homes;
4. Heating, Ventilation, and Air Conditioning (HVAC) Program - Establishes qualifications, issues certificates of competency for HVAC installers, and conducts inspections;
5. Underground Damage Prevention Program - Promotes safe excavation practices of underground utility facilities by providing education and enforcement, and storing and analyzing data in hope of protecting public health and safety;
6. Office of School Safety and Security Program - Performs security assessments on a triannual basis at all public schools in the state of Idaho as well as building safety inspections;
7. Elevator Program - Provides safety by inspecting elevators to ensure compliance with current codes and safety standards;
8. Industrial Safety Program - Conducts inspections of state facilities and school districts to ensure safe working conditions;
9. Logging Program - Provides first-aid and safety training for loggers, contractors, supervisors not governed by OSHA, and performs inspections; and
10. Public Works Contractor Licensing Program - Licenses contractors, subcontractors and construction managers for public works construction projects.

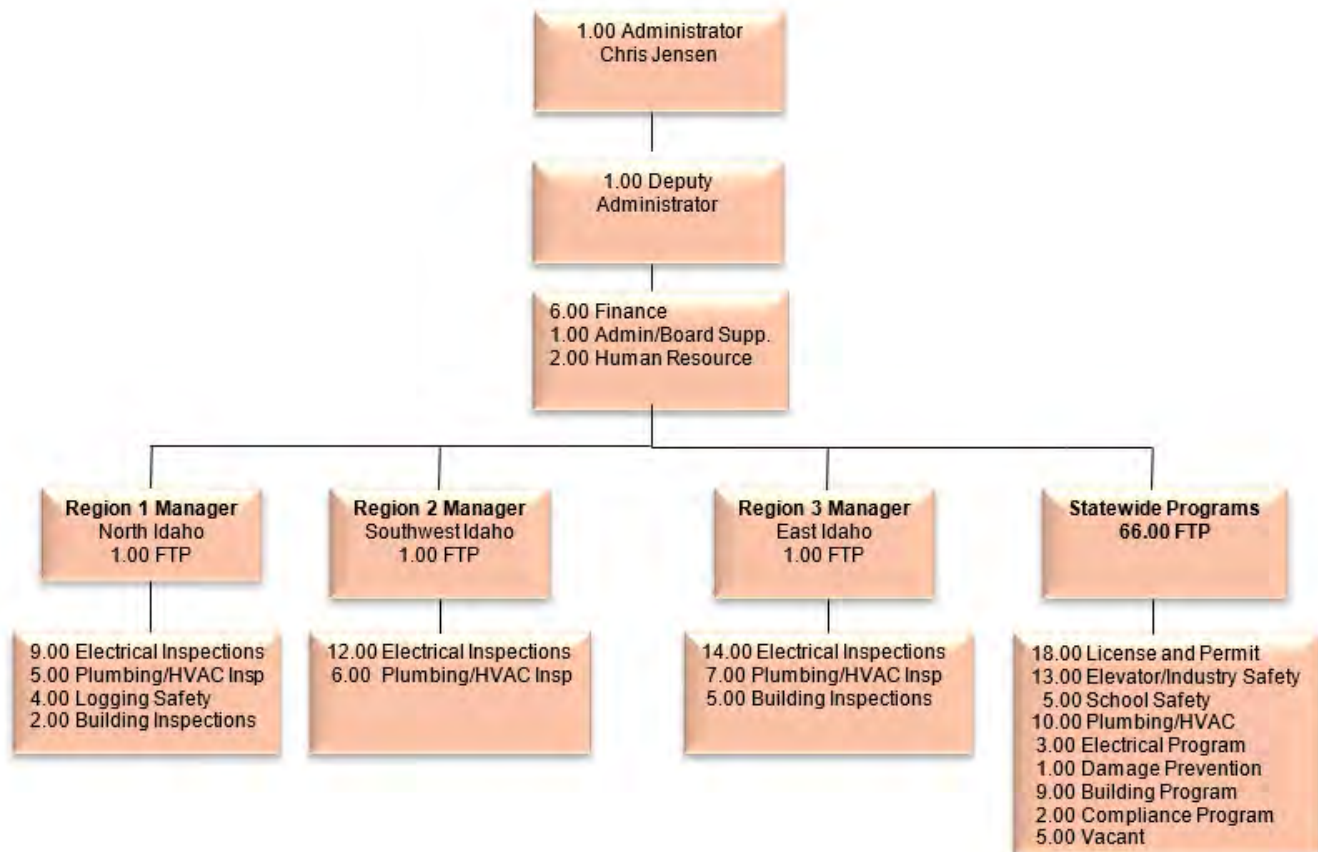
Additionally there are eight Boards that include: the Electrical Board; the Plumbing Board; the Idaho Building Code Board; the Public Works Contractor License Board; the Heating, Ventilation, and Air Conditioning (HVAC) Board; the Factory Built Structures Advisory Board; the Damage Prevention Board; and the School Safety and Security Advisory Board.

Division of Building Safety

Agency Profile

Analyst: Otto

Organizational Chart



144.00 FTP

5.00 Vacant

Performance Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Division of Building Safety

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	144.00	252,300	15,001,600	144.00	252,300	15,001,600
Reappropriation	0.00	0	100,000	0.00	0	100,000
1. Trackit9 Upgrade Transfer	0.00	0	0	0.00	0	0
Sick Leave Rate Reduction	0.00	0	0	0.00	(500)	(25,600)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(2,500)	(2,500)
Cash Transfers & Adjustments	0.00	0	0	0.00	0	0
FY 2020 Total Appropriation	144.00	252,300	15,101,600	144.00	249,300	15,073,500
Noncognizable Funds and Transfers	2.00	0	256,700	2.00	0	256,700
FY 2020 Estimated Expenditures	146.00	252,300	15,358,300	146.00	249,300	15,330,200
Removal of Onetime Expenditures	(1.00)	0	(1,258,400)	(1.00)	0	(1,258,400)
Base Adjustments	0.00	0	(148,600)	0.00	0	(148,600)
Restore Ongoing Rescissions	0.00	0	0	0.00	3,000	28,100
FY 2021 Base	145.00	252,300	13,951,300	145.00	252,300	13,951,300
Benefit Costs	0.00	5,000	313,100	0.00	(800)	(40,700)
Inflationary Adjustments	0.00	0	50,900	0.00	0	50,900
Replacement Items	0.00	0	278,900	0.00	0	278,900
Statewide Cost Allocation	0.00	200	14,700	0.00	200	14,700
Change in Employee Compensation	0.00	1,800	94,400	0.00	3,700	184,300
FY 2021 Program Maintenance	145.00	259,300	14,703,300	145.00	255,400	14,439,400
1. Damage Prevention Program Manager	0.00	0	97,800	0.00	0	95,100
2. Compliance Investigators	3.00	0	277,900	3.00	0	274,600
3. Inspectors and Support Staff	6.00	0	582,500	6.00	0	573,100
4. Anonymous Tip Line	0.00	0	11,400	0.00	0	11,400
5. School Safety Grant	0.00	0	112,600	0.00	0	110,000
6. School Safety Analyst	0.00	0	128,600	0.00	0	125,900
7. Purchase of Blackfoot Building	0.00	0	580,100	0.00	0	580,100
OITS 1 – Operating Costs	0.00	0	0	0.00	0	2,100
OITS 2 – Servers and Licensing	0.00	0	0	0.00	0	34,200
OITS 4 – Agency Billings	0.00	0	0	0.00	0	200
2% General Fund Reduction	0.00	0	0	0.00	(5,100)	(5,100)
FY 2021 Total	154.00	259,300	16,494,200	154.00	250,300	16,241,000
Change from Original Appropriation	10.00	7,000	1,492,600	10.00	(2,000)	1,239,400
% Change from Original Appropriation		2.8%	9.9%		(0.8%)	8.3%

Division of Building Safety

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded seven line items for FY 2020: These included \$70,000 for a Northwest Energy Efficiency Alliance grant; \$80,500 for a federal STOP grant; \$175,100 for a school safety grant; \$42,700 for a Department of Transportation grant; \$15,000 for donations received; reduced \$66,500 for a grant that was not received; and reduced 4.00 FTP and \$10,000 total for technology consolidation and modernization.					
	144.00	252,300	14,355,800	393,500	15,001,600
Reappropriation					
Section 3 of H236 of the 2019 session provided reappropriation authority for unused and unencumbered funds at the end of FY 2019, up to \$100,000, for the Trackit9 software system upgrade.					
ANALYST NOTE: The full amount of \$100,000 should have been reappropriated in capital outlay but \$88,900 was reappropriated in operating expenditures and \$11,100 was reappropriated in capital outlay. The agency's budget request includes an adjustment to correct the error made by the Office of the State Controller.					
Agency Request	0.00	0	100,000	0	100,000
Governor's Recommendation	0.00	0	100,000	0	100,000
1. Trackit9 Upgrade Transfer					
The Division of Building Safety (DBS) requests a onetime object transfer of \$100,000 from capital outlay to operating expenditures for the Trackit9 software system upgrade. The Trackit9 software facilitates permitting, licensing, and educational requirements within DBS. The legislature supported the agency's request and appropriated \$100,000 from capital outlay for this upgrade in FY 2018. The upgrade has not started and the Legislature has approved reappropriation or carryover for the last two fiscal years for this purpose. DBS believes the appropriation should be in operating expenditures for proper accounting. Section 67-3511(3) prohibits the transfer of appropriation out of capital outlay without legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(500)	(24,700)	(400)	(25,600)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(2,500)	0	0	(2,500)
Cash Transfers & Adjustments					
Rather than reappropriate the \$100,000 for the Trackit9 software in capital outlay as required in Section 3 of H236, the State Controller processed the reappropriation with \$88,900 in operating expenditures and \$11,100 in capital outlay. This adjustment transfers all reappropriation to capital outlay.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Total Appropriation					
Agency Request	144.00	252,300	14,455,800	393,500	15,101,600
Governor's Recommendation	144.00	249,300	14,431,100	393,100	15,073,500

Division of Building Safety

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Noncognizable Funds and Transfers

The Division of Financial Management, through the noncognizable process, approved 2.00 FTP and \$256,700 in onetime federal funds in FY 2020 for a federal grant that was received.

Agency Request	2.00	0	0	256,700	256,700
Governor's Recommendation	2.00	0	0	256,700	256,700

FY 2020 Estimated Expenditures

Agency Request	146.00	252,300	14,455,800	650,200	15,358,300
Governor's Recommendation	146.00	249,300	14,431,100	649,800	15,330,200

Removal of Onetime Expenditures

This action removes expenditures for replacement items, line items, reappropriation, and the noncognizable grant funded on a onetime basis in FY 2020.

Agency Request	(1.00)	0	(703,400)	(555,000)	(1,258,400)
Governor's Recommendation	(1.00)	0	(703,400)	(555,000)	(1,258,400)

Base Adjustments

The division requests a base reduction of \$148,600 in capital outlay for part of a line item that was approved on a onetime basis that was incorrectly left in the base by mistake.

Agency Request	0.00	0	(148,600)	0	(148,600)
Governor's Recommendation	0.00	0	(148,600)	0	(148,600)

Restore Ongoing Rescissions

Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	3,000	24,700	400	28,100

FY 2021 Base

Agency Request	145.00	252,300	13,603,800	95,200	13,951,300
Governor's Recommendation	145.00	252,300	13,603,800	95,200	13,951,300

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	5,000	304,700	3,400	313,100
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(800)	(39,400)	(500)	(40,700)
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Inflationary Adjustments

The division requests \$50,900 in general inflation which includes \$20,700 for repair and maintenance, \$7,700 in employee travel costs, \$17,800 in fuel and lubricants, and \$4,700 in supplies.

Agency Request	0.00	0	50,900	0	50,900
Governor's Recommendation	0.00	0	50,900	0	50,900

Replacement Items

The division requests \$278,900 for the replacement of nine vehicles with mileage ranging from 96,380 to 122,865, computer hardware, laptops, and a server blade.

Agency Request	0.00	0	278,900	0	278,900
Governor's Recommendation	0.00	0	278,900	0	278,900

Division of Building Safety

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$7,000, risk management costs will decrease by \$100, State Controller fees will increase by \$7,900, and State Treasurer fees will decrease by \$100, for a net increase of \$14,700.					
Agency Request	0.00	200	14,500	0	14,700
Governor's Recommendation	0.00	200	14,500	0	14,700

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

In addition, the agency is requesting an ongoing fund shift of \$8,400 from the School Security Assessment Fund to the Federal Grant Fund to cover an increase in the requested CEC that the School Security Fund would not be able to cover due to a statutory limit of \$300,000 from the Public School Income Fund.

Agency Request	0.00	1,800	83,900	8,700	94,400
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor also recommends a fund shift of \$8,400 from the Miscellaneous Revenue School Security Assessment Fund to the Federal Grant Fund due to employee compensation increases that cannot be covered by the Office of School Safety</i>					
Governor's Recommendation	0.00	3,700	172,000	8,600	184,300

FY 2021 Program Maintenance

Agency Request	145.00	259,300	14,336,700	107,300	14,703,300
Governor's Recommendation	145.00	255,400	14,080,700	103,300	14,439,400

1. Damage Prevention Program Manager

The division requests \$97,800 from the State Regulatory Fund with \$90,400 in personnel costs, \$6,000 in operating expenditures, and \$1,400 in onetime capital outlay for a program manager within the Damage Prevention Program. The Damage Prevention Program receives revenue of \$0.10 per call from 811 calls which promotes education and awareness of safe digging. The program has expanded over the years and the Damage Prevention Board believes that a program manager is needed to provide financial updates for the board, apply for and manage the federal grants for the program, manage complaints, and represent the board on legislative issues.

Agency Request	0.00	0	97,800	0	97,800
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	95,100	0	95,100

2. Compliance Investigators

The division requests 3.00 FTP and \$277,900 from the State Regulatory Fund to hire compliance investigators. This request includes \$179,200 in personnel costs, \$21,600 in operating expenditures, and \$77,100 in onetime capital outlay. The division states that it is trying build its compliance program to verify that inspections and permits are being done correctly. The division has used 1.00 FTP to travel to job sites and verify that licenses and permits are in place. The division is requesting 3.00 FTP in addition to the current FTP to expand the program.

Agency Request	3.00	0	277,900	0	277,900
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	3.00	0	274,600	0	274,600

Division of Building Safety

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Inspectors and Support Staff					
The division requests 6.00 FTP and \$582,500 from the State Regulatory Fund for additional inspectors and one staff person. This request includes two electrical inspectors, two plumbing inspectors, one HVAC inspector, and one support staff with \$402,300 from personnel costs, \$44,300 in operating expenditures, and \$135,900 in onetime capital outlay. Currently, the division has 65 inspectors, and due to the growth the state has experienced, it believes that six more positions are needed to keep up with that growth.					
Agency Request	6.00	0	582,500	0	582,500
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	6.00	0	573,100	0	573,100
4. Anonymous Tip Line					
The division requests \$11,400 onetime from federal funds, with \$10,000 in personnel costs and \$1,400 in operating expenditures, to implement an anonymous tip line in reporting threats against school violence. This will fund the third year of the grant awarded in FY 2019 for the STOP School Violence Threat Assessment and Technology Reporting Program. The division has partnered with computer service consultants to create an anonymous statewide tip line for threats of school violence. The total grant award is \$195,500 and the \$11,400 being requested is the remaining amount that is planned to be spent in FY 2021.					
Agency Request	0.00	0	0	11,400	11,400
Governor's Recommendation	0.00	0	0	11,400	11,400
5. School Safety Grant					
The division requests \$77,000 in personnel costs and \$35,600 in operating expenditures from onetime federal funds to develop and conduct trainings on school threat assessments. Funding is to be used for the development of school threat assessment and crisis intervention teams. Additionally, the funds can be used for specialized training for school officials when intervening and responding to individuals with mental illnesses. The total award is \$345,000 and this request would fund year three of the federal grant.					
Agency Request	0.00	0	0	112,600	112,600
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	0	110,000	110,000
6. School Safety Analyst					
The division requests \$128,600, onetime, from federal funds, with \$104,200 in personnel costs, and \$24,400 in operating expenditures, to hire a School Safety Analyst. The division received a federal grant in FY 2020 to hire a school safety analyst to help facilitate school safety audits. This position will support the Office of School Safety Program within the division and assist in developing partnerships to promote school safety, facilitate school safety audits, and work with local schools.					
Agency Request	0.00	0	0	128,600	128,600
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	0	125,900	125,900
7. Purchase of Blackfoot Building					
The division requests \$580,100 from the State Regulatory Fund to purchase an existing building in Blackfoot, Idaho. This request includes \$40,100 in operating expenditures and \$540,000 in capital outlay. If this request is approved, the division will consolidate the Pocatello and Twin Falls office buildings to the Blackfoot building. The building that the division proposes to purchase is owned by the Department of Labor and it is going through the surplus property process. The division has already received the keys to the building and plans to move staff in the beginning of January 2020, but not purchase the building until July of 2020. DBS states it needs more space and this building would not only provide that, but also provide a more collaborative working environment with the proposed consolidation.					
Agency Request	0.00	0	580,100	0	580,100
Governor's Recommendation	0.00	0	580,100	0	580,100

Division of Building Safety

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	0	2,100	0	2,100
OITS 2 – Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	0	34,200	0	34,200
OITS 4 – Agency Billings					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	0	200	0	200
2% General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(5,100)	0	0	(5,100)
FY 2021 Total					
Agency Request	154.00	259,300	15,875,000	359,900	16,494,200
Governor's Recommendation	154.00	250,300	15,640,100	350,600	16,241,000
Agency Request					
Change from Original App	10.00	7,000	1,519,200	(33,600)	1,492,600
% Change from Original App	6.9%	2.8%	10.6%	(8.5%)	9.9%
Governor's Recommendation					
Change from Original App	10.00	(2,000)	1,284,300	(42,900)	1,239,400
% Change from Original App	6.9%	(0.8%)	8.9%	(10.9%)	8.3%

Commission on Hispanic Affairs

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	188,200	187,000	223,800	252,500	245,600
Dedicated	107,400	107,900	111,500	148,500	146,600
Federal	35,000	9,900	35,000	0	0
Total:	330,600	304,800	370,300	401,000	392,200
Percent Change:		(7.8%)	21.5%	8.3%	5.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	191,400	188,600	196,600	227,400	219,000
Operating Expenditures	139,200	116,200	173,700	173,600	173,200
Total:	330,600	304,800	370,300	401,000	392,200
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

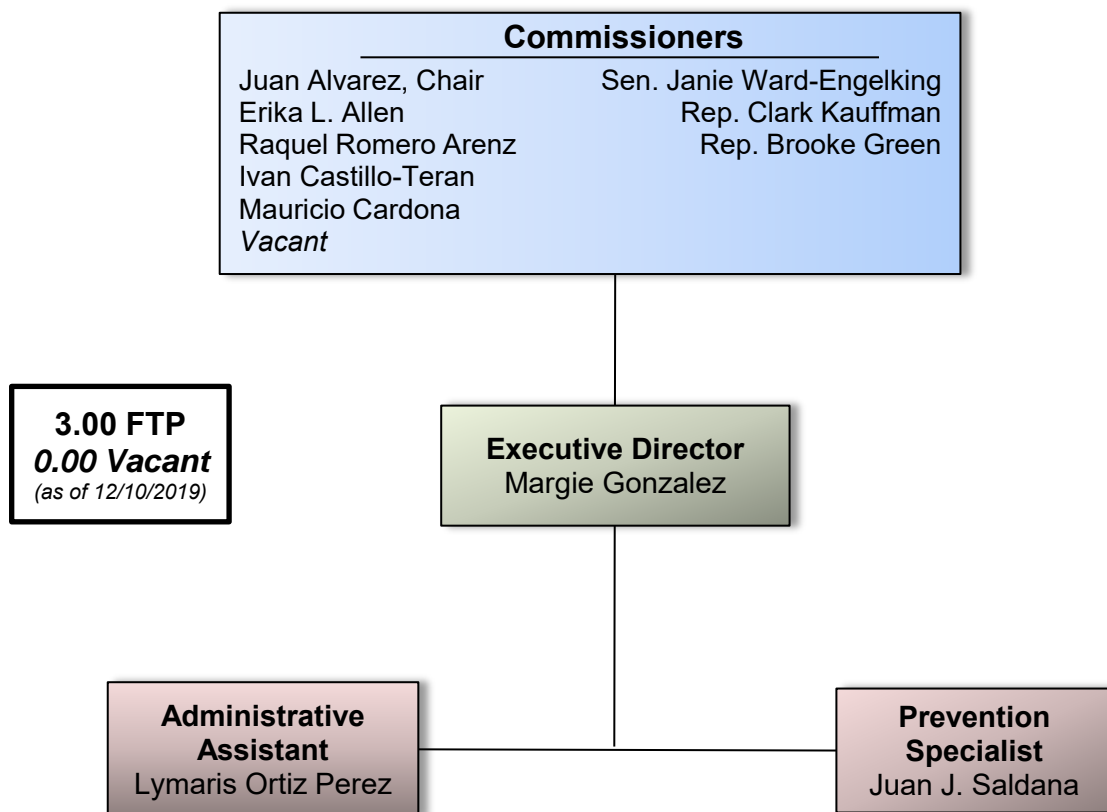
Division Description

The Idaho Commission on Hispanic Affairs (ICHA) was established by the Legislature in 1987. Current statutory authority can be found in Section 67-7201, Idaho Code, et seq. The commission provides various services to the Hispanic community and serves as a liaison between the community and government entities. Working toward economic, educational, and social equality, the commission addresses issues facing Idaho's Hispanic community. The commission also provides recommendations to the Governor, Legislature, state agencies, and other organizations on issues of interest or concern to Hispanic people.

The community resource development specialist acts as a liaison between the commission, school districts, and the community, and seeks to develop culturally relevant programs for schools, families, and communities. This position also provides technical assistance and other resources to public schools and the State Board of Education to target substance abuse among Hispanic youth. The commission is also staffed by an executive director and an administrative assistant who help promote growth in opportunity for the Hispanic community.

Commission on Hispanic Affairs Organizational Chart

Analyst: Randolph



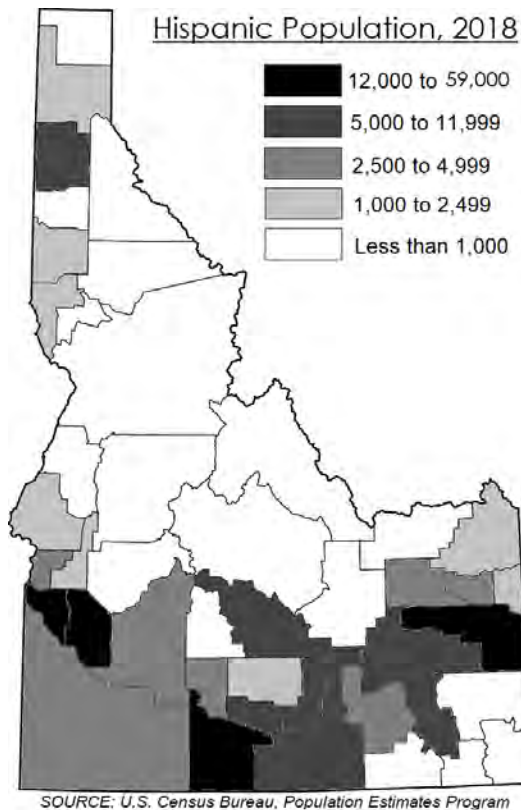
Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Audit Findings (1): <https://legislature.idaho.gov/wp-content/uploads/audit/audit-reports/Agency/2016/Hispanic%20Affairs%20Commission.14-15-16.pdf>

Commission on Hispanic Affairs

Agency Profile

Analyst: Randolph



Hispanic Population, Top 15 counties in Idaho, 2018	
IDAHO STATE	231,955
Canyon	58,963
Ada	41,443
Bonneville	16,131
Twin Falls	14,970
Jerome	8,851
Bingham	8,652
Kootenai	8,354
Bannock	8,088
Minidoka	7,624
Cassia	6,676
Blaine	5,222
Elmore	4,981
Gooding	4,581
Payette	4,214
Jefferson	3,269

Fund Source and Description

1. General Fund (0001)

The General Fund supports personnel costs and operating expenditures.

2. Federal Grant (0348)

Money in this fund comes from a cooperative agreement with the Bureau of Community and Environmental Health within the Idaho Department of Health and Welfare, and the Centers for Disease Control Office on Smoking and Health.

3. Miscellaneous Revenue (0349)

This fund consists of donations, miscellaneous receipts, non-federal grants, and cigarette tax money. Receipts are designated for the development and implementation of a program to enhance awareness and appreciation of the Hispanic heritage and culture in Idaho. Tobacco tax money is used in partnership with school districts to provide substance abuse prevention programs to Hispanic students.

Annual Budget by Fund: Dollar Amount and Percent of Total

FUND	FY 2018 Actuals		FY 2019 Actuals		FY 2020 Ori. Approp.		FY 2021 Request	
	Dollar Amount	% of Total	Dollar Amount	% of Total	Dollar Amount	% of Total	Dollar Amount	% of Total
0001	\$175,400	59%	\$132,800	53%	\$223,800	60%	\$252,500	63%
0348	21,600	7%	9,900	4%	35,000	9%	-	0%
0349	99,900	34%	107,900	43%	111,500	30%	148,500	37%
TOTAL	\$296,900	100%	\$250,600	100%	\$370,300	100%	\$401,000	100%

Commission on Hispanic Affairs

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	3.00	223,800	370,300	3.00	223,800	370,300
Sick Leave Rate Reduction	0.00	0	0	0.00	(300)	(400)
1% General Fund Reduction	0.00	0	0	0.00	(2,200)	(2,200)
FY 2020 Total Appropriation	3.00	223,800	370,300	3.00	221,300	367,700
Removal of Onetime Expenditures	0.00	0	(1,000)	0.00	0	(1,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	2,500	2,600
FY 2021 Base	3.00	223,800	369,300	3.00	223,800	369,300
Benefit Costs	0.00	4,300	6,500	0.00	(700)	(900)
Inflationary Adjustments	0.00	500	700	0.00	500	700
Statewide Cost Allocation	0.00	100	200	0.00	100	200
Change in Employee Compensation	0.00	1,100	1,600	0.00	2,300	3,300
FY 2021 Program Maintenance	3.00	229,800	378,300	3.00	226,000	372,600
1. Exec Director Equity Increase	0.00	22,700	22,700	0.00	22,700	22,700
2. Fund Shift	0.00	0	0	0.00	0	0
OITS 2 - Servers and Licensing	0.00	0	0	0.00	1,400	1,400
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(4,500)	(4,500)
FY 2021 Total	3.00	252,500	401,000	3.00	245,600	392,200
Change from Original Appropriation	0.00	28,700	30,700	0.00	21,800	21,900
% Change from Original Appropriation		12.8%	8.3%		9.7%	5.9%

Commission on Hispanic Affairs

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020. These included \$30,000 for statewide outreach efforts; and \$4,200 for technology consolidation and modernization.					
	3.00	223,800	111,500	35,000	370,300
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(300)	(100)	0	(400)
1% General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(2,200)	0	0	(2,200)
FY 2020 Total Appropriation					
Agency Request	3.00	223,800	111,500	35,000	370,300
Governor's Recommendation	3.00	221,300	111,400	35,000	367,700
Removal of Onetime Expenditures					
This decision unit removes onetime money appropriated for FY 2020 for the Governor's technology initiative.					
Agency Request	0.00	0	(1,000)	0	(1,000)
Governor's Recommendation	0.00	0	(1,000)	0	(1,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	2,500	100	0	2,600
FY 2021 Base					
Agency Request	3.00	223,800	110,500	35,000	369,300
Governor's Recommendation	3.00	223,800	110,500	35,000	369,300
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	4,300	2,200	0	6,500
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(700)	(200)	0	(900)
Inflationary Adjustments					
The agency requests \$700 for a building lease increase. The agency leases 1,289 square feet from a private landlord on Orchard Street in Boise. The rent will increase from \$11,100 to \$11,800 in FY 2021. The agency has been in this office location since July 2015, and the current lease expires June 30, 2020.					
Agency Request	0.00	500	200	0	700
Governor's Recommendation	0.00	500	200	0	700

Commission on Hispanic Affairs

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$200.					
Agency Request	0.00	100	100	0	200
Governor's Recommendation	0.00	100	100	0	200

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	1,100	500	0	1,600
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	2,300	1,000	0	3,300

FY 2021 Program Maintenance

Agency Request	3.00	229,800	113,500	35,000	378,300
Governor's Recommendation	3.00	226,000	111,600	35,000	372,600

1. Exec Director Equity Increase

The agency requests \$22,700 ongoing from the General Fund to bring the executive director's salary in alignment with similar positions within state government. The current executive director has received merit increases which increased the hourly rate by \$8.48 per hour to \$26.87 per hour over 13 years, the amount of time the incumbent has been director of the agency. Similar size agency director positions are paid between \$34.06 to \$40.91 per hour. This request would increase the director's salary by \$9.00/hour. This request includes \$18,700 for additional salary costs, and \$4,000 for increased benefit costs.

Agency Request	0.00	22,700	0	0	22,700
Governor's Recommendation	0.00	22,700	0	0	22,700

2. Fund Shift

The agency requests a shift of \$35,000 from the Federal Grant Fund to the Miscellaneous Revenue Fund, for a net zero change. In the past, the agency has received a sub grant through the Idaho Department of Health and Welfare for youth tobacco prevention. The federal agency who administers this grant is changing the grant to a competitive process, with additional programming and reporting requirements. The agency is no longer seeking those funds, as they assert the staff time of applying and reporting for the funds is not cost effective. This fund transfer will allow the agency to spend additional donations that come into the Miscellaneous Revenue Fund, and decrease the appropriation in the Federal Grant Fund to zero.

Agency Request	0.00	0	35,000	(35,000)	0
Governor's Recommendation	0.00	0	35,000	(35,000)	0

OITS 2 - Servers and Licensing

Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	1,400	0	0	1,400

2% General Fund Reduction & Exemptions

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(4,500)	0	0	(4,500)

Commission on Hispanic Affairs

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	3.00	252,500	148,500	0	401,000
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>245,600</i>	<i>146,600</i>	<i>0</i>	<i>392,200</i>
Agency Request					
Change from Original App	0.00	28,700	37,000	(35,000)	30,700
% Change from Original App	0.0%	12.8%	33.2%	(100.0%)	8.3%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>21,800</i>	<i>35,100</i>	<i>(35,000)</i>	<i>21,900</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>9.7%</i>	<i>31.5%</i>	<i>(100.0%)</i>	<i>5.9%</i>

Idaho State Historical Society

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	4,042,400	4,023,500	4,084,400	4,000,300	3,863,300
Dedicated	3,410,900	2,350,700	1,926,700	3,143,000	3,114,400
Federal	1,580,900	859,000	1,606,100	1,455,200	1,436,000
Total:	9,034,200	7,233,200	7,617,200	8,598,500	8,413,700
Percent Change:		(19.9%)	5.3%	12.9%	10.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,064,000	3,153,400	4,276,800	4,429,300	4,275,400
Operating Expenditures	4,557,700	3,319,900	3,105,300	3,958,500	3,928,200
Capital Outlay	250,900	601,200	73,500	49,100	49,100
Trustee/Benefit	161,600	158,700	161,600	161,600	161,000
Total:	9,034,200	7,233,200	7,617,200	8,598,500	8,413,700
Full-Time Positions (FTP)	55.00	55.00	57.00	57.00	57.00

Division Description

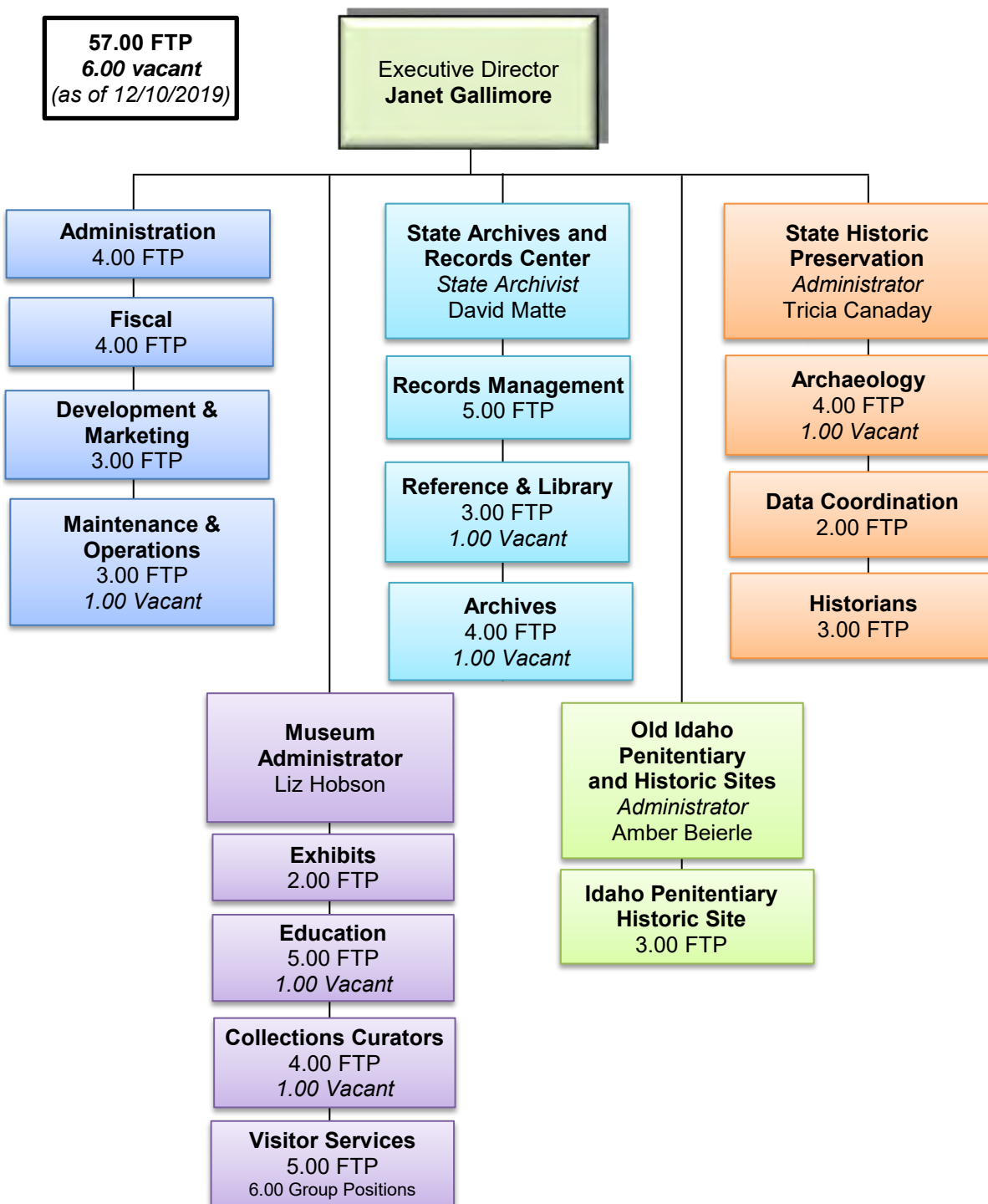
The Idaho State Historical Society is a system of cultural and historic resources composed of the Idaho State Museum, Idaho State Archives, State Historic Preservation Office, and Historic Sites Program. The agency was established by statute in 1907 and is organized within the Department of Self-Governing Agencies. The agency's core functions, as stated by Chapter 41, Title 67, Idaho Code, are that the agency's trustees shall:

- 1) Identify, preserve, and protect sites, monuments, and points of interest in Idaho of historic merit (Section 67-4114, Idaho Code);
- 2) Protect archaeological and vertebrate paleontological sites and resources on public land (Section 67-4119, Idaho Code);
- 3) Govern the agency and administer the powers and duties required to preserve and protect any historical record of the history and culture of Idaho (Section 67-4123, Idaho Code);
- 4) Encourage and promote interest in the state of Idaho and collect, preserve, and exhibit artifacts/information illustrative of Idaho history, culture, and society (Section 67-4126, Idaho Code);
- 5) Facilitate the use of records for official reference and historical research (Section 67-4126(6), Idaho Code);
- 6) Be responsible for records management services for state government and accept archival material from local governments (Section 67-4126(7), Idaho Code);
- 7) Serve as the Geographic Names Board of the state (Section 67-4126(15), Idaho Code);
- 8) Carry out the preservation and protection of the state's historic, archeological, architectural, and cultural heritage resources (Chapter 46, Title 67, Idaho Code);
- 9) Provide for the creation of an Idaho Archeological Survey (Section 33-3901, Idaho Code);
- 10) Be responsible for consolation, determination of appropriate actions, and providing for reinternment of human remains that have been disturbed (Chapter 5, Title 27, Idaho Code); and
- 11) Administer the National Historic Preservation Act that assigns responsibility to the state historic preservation officer for administration of the national historic preservation program at the state level (54 U.S.C. 300101).

Idaho State Historical Society

Organizational Chart

Analyst: Randolph



Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Audit Findings (4): <https://legislature.idaho.gov/wp-content/uploads/audit/audit-reports/Agency/2017/Historical%20Society%20Idaho%20State.15-16-17.pdf>

Idaho State Historical Society

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	57.00	4,084,400	7,617,200	57.00	4,084,400	7,617,200
Sick Leave Rate Reduction	0.00	0	0	0.00	(5,200)	(9,600)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(40,900)	(40,900)
FY 2020 Total Appropriation	57.00	4,084,400	7,617,200	57.00	4,038,300	7,566,700
Removal of Onetime Expenditures	0.00	(154,800)	(164,800)	0.00	(148,800)	(158,800)
Restore Ongoing Rescissions	0.00	0	0	0.00	40,100	44,500
FY 2021 Base	57.00	3,929,600	7,452,400	57.00	3,929,600	7,452,400
Benefit Costs	0.00	62,100	116,500	0.00	(12,000)	(20,800)
Inflationary Adjustments	0.00	0	3,300	0.00	0	3,300
Replacement Items	0.00	0	49,100	0.00	0	49,100
Statewide Cost Allocation	0.00	(10,900)	(8,800)	0.00	(10,900)	(8,800)
Change in Employee Compensation	0.00	19,500	36,000	0.00	34,800	65,200
FY 2021 Program Maintenance	57.00	4,000,300	7,648,500	57.00	3,941,500	7,540,400
1. Fund Transfer	0.00	0	0	0.00	0	0
2. Cultural Resource Info Sys (ICRIS)	0.00	0	700,000	0.00	0	700,000
3. Exhibits, Interpretive Signs, Scholarships	0.00	0	250,000	0.00	0	250,000
OITS 1 - Operating Costs	0.00	0	0	0.00	400	700
OITS 2 - Servers and Licensing	0.00	0	0	0.00	0	1,200
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(78,600)	(78,600)
FY 2021 Total	57.00	4,000,300	8,598,500	57.00	3,863,300	8,413,700
Change from Original Appropriation	0.00	(84,100)	981,300	0.00	(221,100)	796,500
% Change from Original Appropriation		(2.1%)	12.9%		(5.4%)	10.5%

Idaho State Historical Society

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded four line items for FY 2020. These included 1.00 FTP and \$52,600 for a state museum craftsman; 1.00 FTP and \$70,100 for a state museum educator; \$48,000 for a security and fire vulnerability assessment; and \$2,000 for technology consolidation and modernization.					
	57.00	4,084,400	1,926,700	1,606,100	7,617,200
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(5,200)	(2,200)	(2,200)	(9,600)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(40,900)	0	0	(40,900)
FY 2020 Total Appropriation					
Agency Request	57.00	4,084,400	1,926,700	1,606,100	7,617,200
Governor's Recommendation	57.00	4,038,300	1,924,500	1,603,900	7,566,700
Removal of Onetime Expenditures					
Removes onetime expenditures for replacement items appropriated in FY 2020.					
Agency Request	0.00	(154,800)	(9,400)	(600)	(164,800)
Governor's Recommendation	0.00	(148,800)	(9,400)	(600)	(158,800)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	40,100	2,200	2,200	44,500
FY 2021 Base					
Agency Request	57.00	3,929,600	1,917,300	1,605,500	7,452,400
Governor's Recommendation	57.00	3,929,600	1,917,300	1,605,500	7,452,400
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	62,100	31,600	22,800	116,500
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(12,000)	(4,500)	(4,300)	(20,800)
Inflationary Adjustments					
The agency requests \$3,300 ongoing from dedicated funds for contract inflation for the State Records Center lease.					
Agency Request	0.00	0	3,300	0	3,300
Governor's Recommendation	0.00	0	3,300	0	3,300

Idaho State Historical Society

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Replacement Items

The agency requests \$49,100 onetime from the Miscellaneous Revenue Fund to replace: 10 wireless access points as recommended by the Office of Information Technology Services; 23 desktop/laptop/tablet computers/devices; 20 monitors; two desktop printers; one copier/printer; and one book scanner.

Agency Request	0.00	0	49,100	0	49,100
Governor's Recommendation	0.00	0	49,100	0	49,100

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$1,600, risk management costs will decrease by \$15,700, State Controller fees will increase by \$5,200, and State Treasurer fees will increase by \$100, for a net reduction of \$8,800.

Agency Request	0.00	(10,900)	2,100	0	(8,800)
Governor's Recommendation	0.00	(10,900)	2,100	0	(8,800)

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	19,500	8,100	8,400	36,000
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	34,800	14,100	16,300	65,200
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FY 2021 Program Maintenance

Agency Request	57.00	4,000,300	2,011,500	1,636,700	7,648,500
Governor's Recommendation	57.00	3,941,500	1,981,400	1,617,500	7,540,400

1. Fund Transfer

The agency requests a cash transfer of \$181,500 from the Federal Grant Fund to the Miscellaneous Revenue Fund, for a net zero change, to rectify an audit finding from February 2019 which found a positive cash balance in the Federal Grant Fund. In 2011, the Joint Finance-Appropriations Committee directed the agency through S1162 to reconcile its federal cash balance. Through research of open and closed grants, the agency found it held \$181,500 in non-federal grants in the Federal Grant Fund. Since 2011, the agency asserts it has held those funds in order to cover any upfront costs associated with a reimbursement grant, instead of utilizing a borrowing limit.

Agency Request	0.00	0	181,500	(181,500)	0
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The Governor recommends this line item on a onetime basis. If approved, the agency will request a base adjustment in the FY 2022 budget.

Governor's Recommendation	0.00	0	181,500	(181,500)	0
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2. Cultural Resource Info Sys (ICRIS)

The agency requests \$600,000 in onetime operating expenditures and \$100,000 in ongoing operating expenditures from dedicated funds for a development project to purchase and install an Idaho Cultural Resource Information System (ICRIS). As of 2016, five other states have implemented a ICRIS system to assist with public access to resource records. This is the third year the agency has requested this line item, and it has received no prior funding. The agency asserts the system will go live 12 to 18 months after receiving the appropriation. ICRIS will provide real time access to State Historic Preservation Office (SHPO) records. SHPO has a federally-mandated 30 day response time for all consultation documents. The agency asserts this level of access will cut down on staff response time due to significant cross-checking required during a records request, will create a digital submission for requests, make the tracking and communication process involved both internally and with the external requestor more efficient, and significantly streamline the entire request process.

Agency Request	0.00	0	700,000	0	700,000
Governor's Recommendation	0.00	0	700,000	0	700,000

Idaho State Historical Society

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Exhibits, Interpretive Signs, Scholarships					
The agency requests \$250,000 ongoing from the Miscellaneous Revenue Fund to manage program and project funds raised through fundraising, grants, and scholarships. The agency asserts it is building on the success of fundraising for the new state museum, which raised over \$4,000,000 from private donors. The agency states it will use the additional appropriation to support traveling exhibits, field trip scholarships for Idaho schools, student scholarships to attend National History Day competitions, interpretive signage for historic sites, and commemorative events such as Idaho Women 100.					
Agency Request	0.00	0	250,000	0	250,000
Governor's Recommendation	0.00	0	250,000	0	250,000
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	400	300	0	700
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.					
Governor's Recommendation	0.00	0	1,200	0	1,200
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.					
Governor's Recommendation	0.00	(78,600)	0	0	(78,600)
FY 2021 Total					
Agency Request	57.00	4,000,300	3,143,000	1,455,200	8,598,500
Governor's Recommendation	57.00	3,863,300	3,114,400	1,436,000	8,413,700
Agency Request					
Change from Original App	0.00	(84,100)	1,216,300	(150,900)	981,300
% Change from Original App	0.0%	(2.1%)	63.1%	(9.4%)	12.9%
Governor's Recommendation					
Change from Original App	0.00	(221,100)	1,187,700	(170,100)	796,500
% Change from Original App	0.0%	(5.4%)	61.6%	(10.6%)	10.5%

Idaho Commission for Libraries

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	4,193,000	4,045,200	4,154,700	4,286,000	4,151,900
Dedicated	70,000	5,200	70,000	70,000	70,000
Federal	1,637,700	1,450,400	1,654,100	1,687,500	1,665,700
Total:	5,900,700	5,500,800	5,878,800	6,043,500	5,887,600
Percent Change:		(6.8%)	6.9%	2.8%	0.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,789,300	2,566,000	2,712,600	2,820,800	2,706,300
Operating Expenditures	2,631,400	2,433,300	2,613,600	2,670,100	2,637,800
Capital Outlay	30,000	0	30,000	30,000	30,000
Trustee/Benefit	450,000	501,500	522,600	522,600	513,500
Total:	5,900,700	5,500,800	5,878,800	6,043,500	5,887,600
Full-Time Positions (FTP)	37.50	37.50	37.50	37.50	37.50

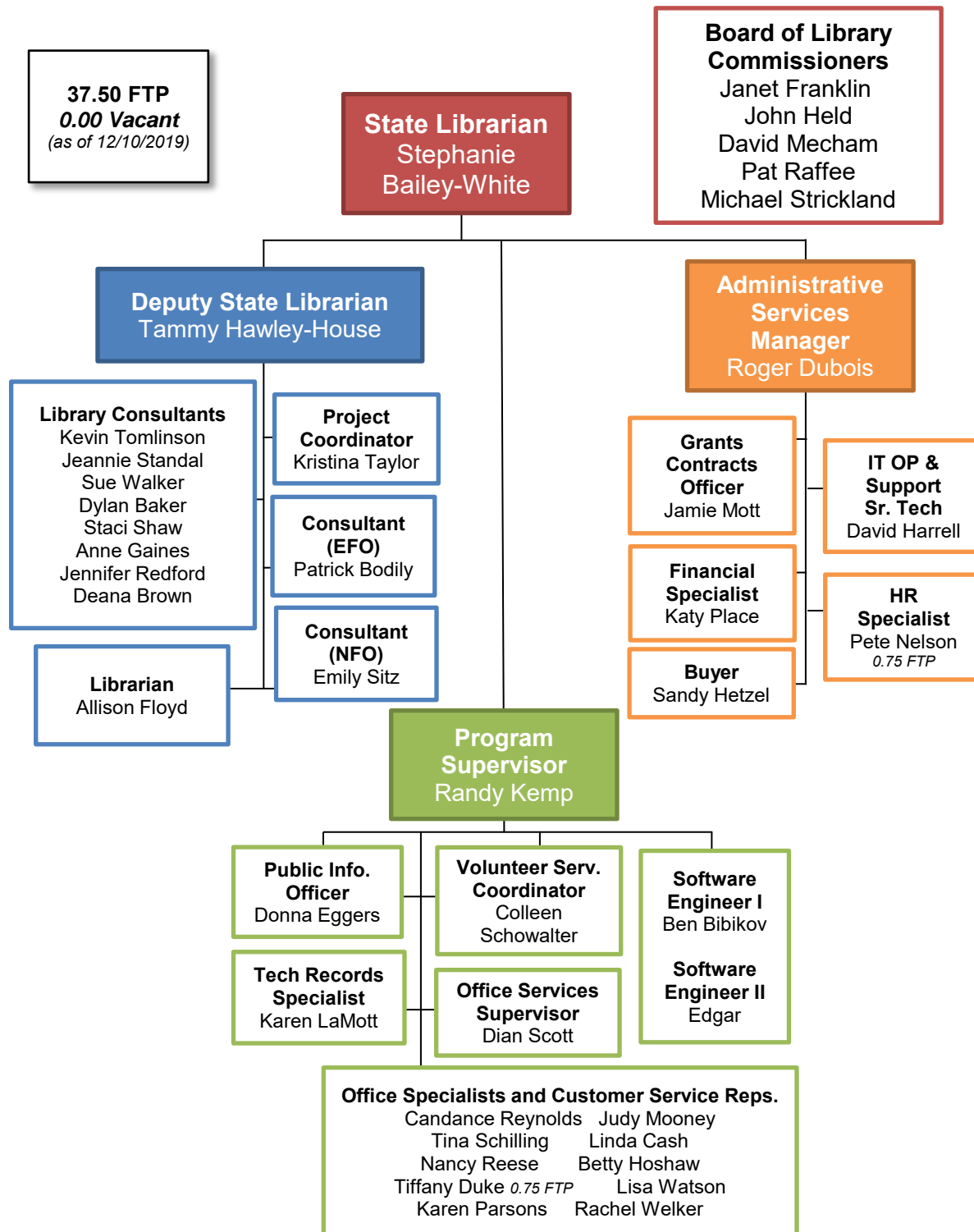
Division Description

The Idaho Commission for Libraries (ICfL) assists in statewide library development, and provides continuing education and consultant services to the library community. Idaho's library community consists of 147 public library buildings that are open year-round, evenings, and weekends, as well as school and academic libraries. ICfL also coordinates various statewide programs, administers grants, advocates for library services, and facilitates planning for library development. ICfL's statutory authority is found in Chapter 25, Title 33, Idaho Code.

The ICfL is governed by the Board of Library Commissioners and organized within the Department of Self-Governing Agencies. Prior to July 1, 2009, ICfL was organized within the State Board of Education. The state librarian is appointed by the Board of Library Commissioners and serves as ICfL's chief executive officer. The state librarian is charged with implementing the board's policies and rules, and with managing the operations of the commission. The commission has office locations in Boise, Moscow, and Idaho Falls.

Idaho Commission for Libraries Organizational Chart

Analyst: Randolph



Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Idaho Commission for Libraries

Agency Profile

Analyst: Randolph

Selected Performance Measures				
	FY 2016	FY 2017	FY 2018	FY 2019
Institutional capacity building of libraries				
Libraries with speeds greater than 10 Mbps	-	-	46/103	50/104
Libraries with speeds greater than 25 Mbps	-	-	42/69	43/63
% of participants who have made changes in local libraries as result of training from ICfL	87.7%	89.1%	85.0%	82.0%
LiLI Databases Full Text Access	2,473,942	2,529,588	4,966,184	4,374,014
Talking Book Service				
Patrons	3,679	3,423	3,543	3,345
Circulations	186,960	184,826	212,732	211,444
Attendance at Public Libraries**	8,657,494	8,594,183	8,029,503	8,169,435
Continuing Library Education				
Events Sponsored	33	61	29	57
Participants	948	1,313	537	1,452
E-Course Completions	9,187	10,336	8,803	10,668

** Most libraries operate on the federal fiscal year of October 1 - September 30. The latest data from public libraries therefore lags by one year.

Fund Source & Description

1. General Fund (0001)

Generally used to maintain basic operations at the agency, such as personnel costs, library online services and databases, supplies, office space, telephone, postal, insurance, and educational materials.

2. Federal Grant (0348)

Federal grant moneys include the Library Services and Technology Act (LSTA) (20 USC 9121 et seq.) as authorized by the Museum and Library Services Act (20 USC 9101 et seq.). The grant is administered by the Institute of Museums and Library Services. Additional moneys are received from the National Endowment for the Humanities (NEH) General Programs, as well as other federal grant sources.

3. Miscellaneous Revenue (0349)

Miscellaneous revenue includes patron donations, as well as grant and foundation funds. Revenues received may be matched with federal grants.

4. Library Services Improvement Fund (0304)

This fund receives and disburses moneys through appropriations and donations as described in Section 33-2506, Idaho Code. The balances in this fund are invested by the State Treasurer and earned interest is returned to the fund. Private grant and foundation funds may also be deposited. *This fund is continuously appropriated and is therefore not calculated in the agency's total appropriation for budgeting purposes.* The fund balance as of December 2019 was approximately \$242,500.

Annual Budget by Fund: Dollar Amount and Percent of Total

FUND	FY 2018 Actuals		FY 2019 Actuals		FY 2020 Orig. Approp.		FY 2021 Request	
	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total
0001	\$3,988,600	74%	\$4,045,200	74%	\$4,154,700	71%	\$4,286,000	71%
0348	1,400,400	26%	1,450,400	26%	1,654,100	28%	1,687,500	28%
0349	22,500	0%	5,200	0%	70,000	1%	70,000	1%
TOTAL	\$5,411,500	100%	\$5,500,800	100%	\$5,878,800	100%	\$6,043,500	100%
0304	\$140,800		\$115,300		-			

Idaho Commission for Libraries

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	37.50	4,154,700	5,878,800	37.50	4,154,700	5,878,800
1. Talking Book Service Overspend	0.00	0	0	0.00	(39,600)	(39,600)
Sick Leave Rate Reduction	0.00	0	0	0.00	(4,700)	(6,100)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(41,500)	(41,500)
FY 2020 Total Appropriation	37.50	4,154,700	5,878,800	37.50	4,068,900	5,791,600
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	37.50	4,154,700	5,878,800	37.50	4,068,900	5,791,600
Base Adjustments	0.00	0	0	0.00	39,600	39,600
Restore Ongoing Rescissions	0.00	0	0	0.00	46,200	47,600
FY 2021 Base	37.50	4,154,700	5,878,800	37.50	4,154,700	5,878,800
Benefit Costs	0.00	60,800	85,500	0.00	(8,000)	(10,300)
Inflationary Adjustments	0.00	50,600	54,100	0.00	50,600	54,100
Statewide Cost Allocation	0.00	2,400	2,400	0.00	2,400	2,400
Change in Employee Compensation	0.00	17,500	22,700	0.00	34,800	45,200
FY 2021 Program Maintenance	37.50	4,286,000	6,043,500	37.50	4,234,500	5,970,200
OITS 1 - Operating Costs	0.00	0	0	0.00	500	500
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(83,100)	(83,100)
FY 2021 Total	37.50	4,286,000	6,043,500	37.50	4,151,900	5,887,600
Change from Original Appropriation	0.00	131,300	164,700	0.00	(2,800)	8,800
% Change from Original Appropriation		3.2%	2.8%		(0.1%)	0.1%

Idaho Commission for Libraries

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020. These included \$60,000 for child literacy grants; and \$12,600 for broadband internet reimbursement.					
	37.50	4,154,700	70,000	1,654,100	5,878,800
1. Talking Book Service Overspend					
Agency Request	0.00	0	0	0	0
The Governor recommends an early reversion of \$39,600 from the General Fund to correct an overspend by the agency in FY 2019. For FY 2019, \$200,000 onetime from the General Fund was appropriated to be used in the event federal funding supporting the Talking Book Service was eliminated. The agency was permitted to repurpose \$12,600 of the onetime funds through Section 3 of H230 of 2019, leaving \$187,400 to be reverted at the close of the fiscal year. The agency inadvertently used \$39,600 of that money, and this supplemental returns to the General Fund that amount.					
Governor's Recommendation	0.00	(39,600)	0	0	(39,600)
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(4,700)	0	(1,400)	(6,100)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
Governor's Recommendation	0.00	(41,500)	0	0	(41,500)
FY 2020 Total Appropriation					
Agency Request	37.50	4,154,700	70,000	1,654,100	5,878,800
Governor's Recommendation	37.50	4,068,900	70,000	1,652,700	5,791,600
Noncognizable Funds and Transfers					
This decision unit transfers \$27,000 from operating expenditures to trustee and benefit payments within the Federal Grant Fund, to support grants to libraries, including continuing education programs, family engagement programs, and the summer intern project.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	37.50	4,154,700	70,000	1,654,100	5,878,800
Governor's Recommendation	37.50	4,068,900	70,000	1,652,700	5,791,600
Base Adjustments					
This decision unit removes the onetime transfer of \$27,000 found above.					
Agency Request	0.00	0	0	0	0
The Governor recommends the net zero transfer of \$27,000 from trustee and benefit payments to operating expenditures within federal funds. Additionally, the Governor recommends the restoration of the negative supplemental, in the amount of \$39,600 to the General Fund.					
Governor's Recommendation	0.00	39,600	0	0	39,600
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	46,200	0	1,400	47,600

Idaho Commission for Libraries

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Base					
Agency Request	37.50	4,154,700	70,000	1,654,100	5,878,800
Governor's Recommendation	37.50	4,154,700	70,000	1,654,100	5,878,800

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	60,800	0	24,700	85,500
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(8,000)	0	(2,300)	(10,300)
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Inflationary Adjustments

The agency requests a total of \$54,100 ongoing for the inflationary increase in contracts, which include \$35,400 for Libraries Linking Idaho (LiLI) database, \$500 for STACKS Database Hosting, and \$18,200 for the ShareIdaho contract with the Online Computer Library Center (OCLC).

Agency Request	0.00	50,600	0	3,500	54,100
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Governor's Recommendation	0.00	50,600	0	3,500	54,100
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$200, risk management costs will increase by \$400, State Controller fees will increase by \$2,100, and State Treasurer fees will increase by \$100, for a net increase of \$2,400.

Agency Request	0.00	2,400	0	0	2,400
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Governor's Recommendation	0.00	2,400	0	0	2,400
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	17,500	0	5,200	22,700
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	34,800	0	10,400	45,200
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FY 2021 Program Maintenance

Agency Request	37.50	4,286,000	70,000	1,687,500	6,043,500
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Governor's Recommendation	37.50	4,234,500	70,000	1,665,700	5,970,200
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OITS 1 - Operating Costs

Agency Request	0.00	0	0	0	0
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The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.

Governor's Recommendation	0.00	500	0	0	500
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2% General Fund Reduction & Exemptions

Agency Request	0.00	0	0	0	0
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The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.

Governor's Recommendation	0.00	(83,100)	0	0	(83,100)
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Idaho Commission for Libraries

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	37.50	4,286,000	70,000	1,687,500	6,043,500
<i>Governor's Recommendation</i>	<i>37.50</i>	<i>4,151,900</i>	<i>70,000</i>	<i>1,665,700</i>	<i>5,887,600</i>
Agency Request					
Change from Original App	0.00	131,300	0	33,400	164,700
% Change from Original App	0.0%	3.2%	0.0%	2.0%	2.8%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(2,800)</i>	<i>0</i>	<i>11,600</i>	<i>8,800</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>(0.1%)</i>	<i>0.0%</i>	<i>0.7%</i>	<i>0.1%</i>

State Lottery

Analyst: Smith

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	6,057,700	5,133,400	6,159,100	6,380,400	6,297,900
Percent Change:		(15.3%)	20.0%	3.6%	2.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,361,200	3,259,100	3,458,100	3,598,400	3,515,200
Operating Expenditures	2,602,500	1,781,200	2,579,500	2,653,400	2,654,100
Capital Outlay	94,000	93,100	121,500	128,600	128,600
Total:	6,057,700	5,133,400	6,159,100	6,380,400	6,297,900
Full-Time Positions (FTP)	45.00	45.00	45.00	45.00	45.00

Division Description

Voters approved the creation of a state lottery in November 1988, and the Idaho Lottery was established in 1989. The mission of the Idaho Lottery is to maximize net income and the resulting annual dividend payment for Idaho public buildings and schools. The Idaho Lottery's net income has therefore historically been split equally between the Permanent Building Fund and the School District Building Fund.

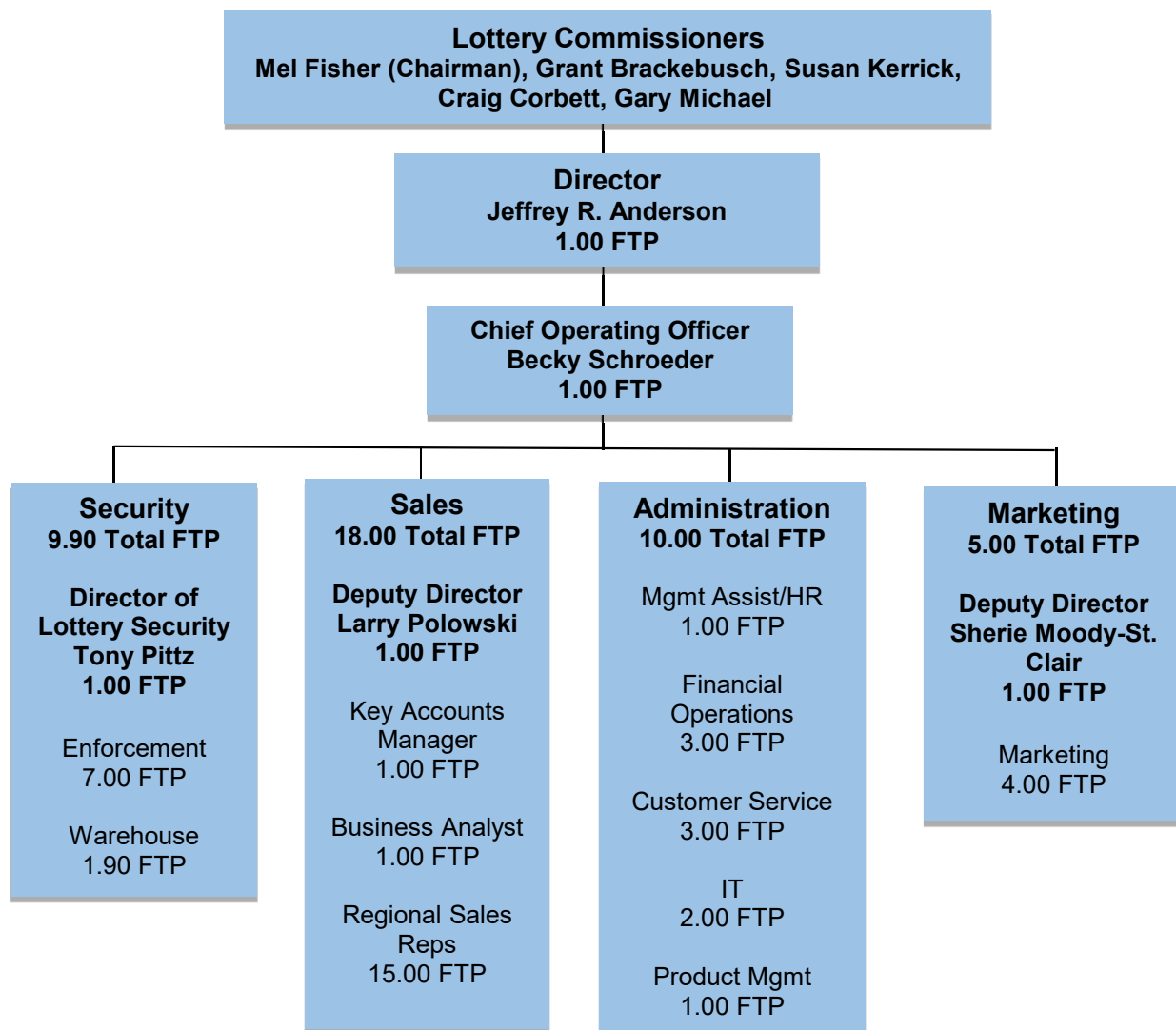
In 2009, H275 provided that beginning on July 1, 2009, so long as transfers to the Permanent Building Fund and the School District Building Fund reach FY 2008 levels or \$17,000,000 for each fund, transfers of net income to the Permanent Building Fund and School District Building Fund shall decrease to three-eighths each, and the remaining one-fourth of net lottery income shall transfer to the Bond Levy Equalization Fund. The legislation was originally set to expire September 30, 2014, but H478 of 2014 extended the sunset date to July 1, 2019, and S1206 of 2017 made the distribution permanent.

Since its inception in 1989, the lottery has distributed over \$906 million in dividends to the state. The Idaho Lottery Commission is a five-member board appointed by the Governor. Appointees serve five-year terms. The commission adopts rules for the agency, approves contracts, and monitors Idaho Lottery operations.

Statutory authority: Chapter 74, Title 67, Idaho Code.

State Lottery Organizational Chart

Analyst: Smith



Total Authorized FTP: 45.00
Vacant FTP: 1.00
(as of 12/1/2019)

Performance Report can be found at:
<https://dfm.idaho.gov/Publications/BB/perfreport/>

State Lottery Agency Profile

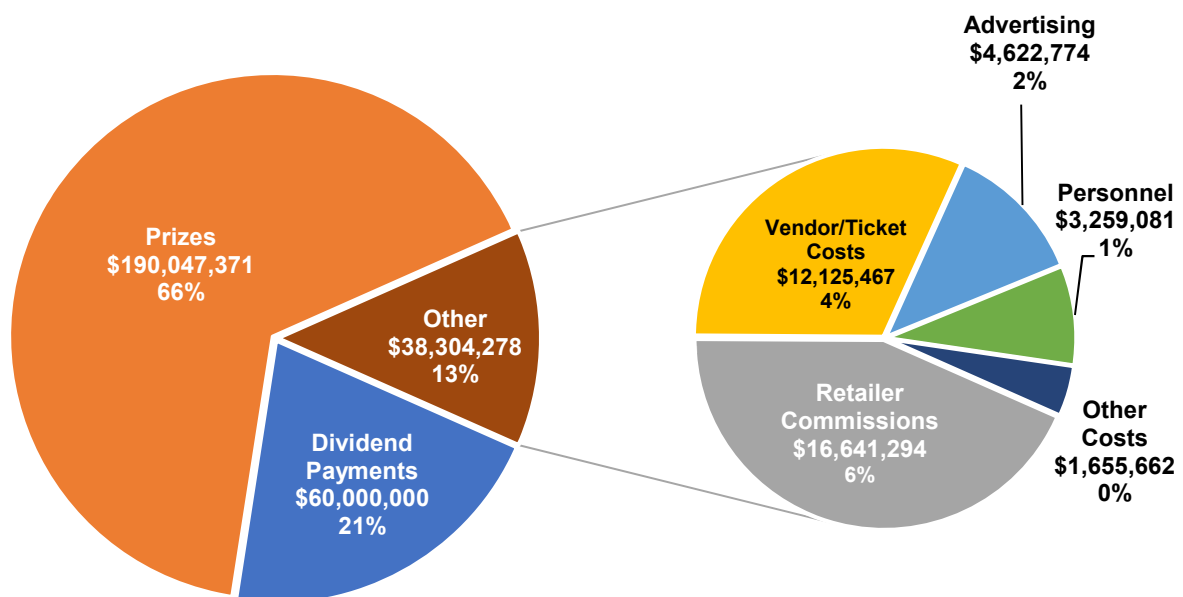
Analyst: Smith

LOTTERY REVENUE DISTRIBUTION

Statutory Requirements for Expenditures:

1. Prize payout shall be no less than 45% of lottery revenues (Section 67-7433, Idaho Code).
2. Administrative costs shall not exceed 15% of lottery revenue during any fiscal year (Section 67-7449, Idaho Code).
3. Advertising and promotional costs shall not exceed 3.5% of lottery revenue during any fiscal year (Section 67-7449, Idaho Code).

FY 2019 REVENUE COLLECTIONS: \$288,351,649



EXPENDITURES	FY 2017	FY 2018	FY 2019
Dividend Payments	\$48,500,000	\$53,500,000	\$60,000,000
Prizes	\$160,304,895	\$176,187,739	\$190,047,371
Retailer Commissions	\$14,063,068	\$15,607,357	\$16,641,294
Vendor/Ticket Costs	\$9,796,518	\$11,160,551	\$12,125,467
Advertising	\$3,431,517	\$3,779,829	\$4,622,774
Personnel	\$3,059,156	\$3,185,682	\$3,259,081
Other Costs	\$1,658,980	\$1,994,918	\$1,655,662
Total	\$240,814,134	\$265,416,076	\$288,351,649

State Lottery Agency Profile

Analyst: Smith

DIVIDEND PAYMENTS

Statutory Requirements Section 67-7434, Idaho Code:

1. Lottery dividends shall be split three ways.
 - a. Three-eighths (3/8) shall be transferred to the Permanent Building Fund.
 - b. Three-eighths (3/8) shall be transferred to the School District Building Fund.
 - c. One-fourth (1/4) shall be transferred to the Bond Levy Equalization Fund.
2. The lottery shall ensure that distributions made to the Permanent Building Fund and the School District Building Fund shall not be less than the amount those accounts received for FY 2008 (\$17,000,000 each)
 - a. If total dividends are less than 2008 levels, then the dividend shall be split 50-50 between the permanent building fund and school district building fund.
3. If a full one-fourth (1/4) of the dividend cannot be distributed, the difference shall be deducted from the portion going to bond levy equalization.

Due to timing, revenues are distributed in the fiscal year following the year in which they are collected.

Fiscal Year Distributed	Permanent Building Fund	School District Building Fund	Bond Levy Equalization*	Total Dividend Payment
2007	\$16,500,000	\$16,500,000		\$33,000,000
2008	\$17,000,000	\$17,000,000		\$34,000,000
2009	\$17,000,000	\$17,000,000	\$750,000	\$34,750,000
2010	\$17,000,000	\$17,000,000	\$1,000,000	\$35,000,000
2011	\$17,000,000	\$17,000,000	\$2,500,000	\$36,500,000
2012	\$17,000,000	\$17,000,000	\$3,000,000	\$37,000,000
2013	\$17,000,000	\$17,000,000	\$7,500,000	\$41,500,000
2014	\$18,075,000	\$18,075,000	\$12,050,000	\$48,200,000
2015	\$18,375,000	\$18,375,000	\$12,250,000	\$49,000,000
2016	\$17,000,000	\$17,000,000	\$11,000,000	\$45,000,000
2017	\$18,562,500	\$18,562,500	\$12,375,000	\$49,500,000
2018	\$18,187,500	\$18,187,500	\$12,125,000	\$48,500,000
2019	\$20,062,500	\$20,062,500	\$13,375,000	\$53,500,000
2020	\$22,500,000	\$22,500,000	\$15,000,000	\$60,000,000
2021**	\$22,875,000	\$22,875,000	\$15,250,000	\$61,000,000

**Distributions to the School District Building Fund and Bond Levy Equal Fund are not equal to amounts appropriated in the Public Schools budget because distributions are calculated the following fiscal year.*

***Amount shown is a forecast based on historical growth in Lottery dividend payments.*

State Lottery

Comparative Summary

Analyst: Smith

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	45.00	0	6,159,100	45.00	0	6,159,100
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(7,800)
FY 2020 Total Appropriation	45.00	0	6,159,100	45.00	0	6,151,300
Removal of Onetime Expenditures	0.00	0	(72,400)	0.00	0	(72,400)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	7,800
FY 2021 Base	45.00	0	6,086,700	45.00	0	6,086,700
Benefit Costs	0.00	0	93,500	0.00	0	(18,100)
Replacement Items	0.00	0	75,200	0.00	0	75,200
Statewide Cost Allocation	0.00	0	2,500	0.00	0	2,500
Change in Employee Compensation	0.00	0	29,400	0.00	0	57,800
FY 2021 Program Maintenance	45.00	0	6,287,300	45.00	0	6,204,100
1. Two Staff Salary Increases	0.00	0	17,400	0.00	0	17,400
2. Increased Shipping and Equipment Costs	0.00	0	75,700	0.00	0	75,700
OITS 1 - Operating Costs	0.00	0	0	0.00	0	700
FY 2021 Total	45.00	0	6,380,400	45.00	0	6,297,900
Change from Original Appropriation	0.00	0	221,300	0.00	0	138,800
% Change from Original Appropriation			3.6%			2.3%

State Lottery

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020: \$4,300 for technology consolidation and modernization.					
	45.00	0	6,159,100	0	6,159,100
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(7,800)	0	(7,800)
FY 2020 Total Appropriation					
Agency Request	45.00	0	6,159,100	0	6,159,100
Governor's Recommendation	45.00	0	6,151,300	0	6,151,300
Removal of Onetime Expenditures					
This action removes onetime amounts appropriated in FY 2020 before calculating the FY 2021 Base. Amounts removed include \$68,100 for replacement items and \$4,300 for technology consolidation and modernization.					
Agency Request	0.00	0	(72,400)	0	(72,400)
Governor's Recommendation	0.00	0	(72,400)	0	(72,400)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	7,800	0	7,800
FY 2021 Base					
Agency Request	45.00	0	6,086,700	0	6,086,700
Governor's Recommendation	45.00	0	6,086,700	0	6,086,700
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	93,500	0	93,500
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(18,100)	0	(18,100)
Replacement Items					
The agency requests \$75,200 in onetime capital outlay from the State Lottery Fund to replace computers, servers, and IT equipment.					
Agency Request	0.00	0	75,200	0	75,200
Governor's Recommendation	0.00	0	75,200	0	75,200
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$900, risk management costs will decrease by \$100, State Controller fees will increase by \$3,700, and State Treasurer fees will decrease by \$200, for a net increase of \$2,500.					
Agency Request	0.00	0	2,500	0	2,500
Governor's Recommendation	0.00	0	2,500	0	2,500

State Lottery

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	29,400	0	29,400
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	0	57,800	0	57,800
FY 2021 Program Maintenance					
Agency Request	45.00	0	6,287,300	0	6,287,300
Governor's Recommendation	45.00	0	6,204,100	0	6,204,100
1. Two Staff Salary Increases					
The agency requests \$17,400 in ongoing personnel costs from the State Lottery Fund to implement two salary increases. The first is for an information security officer position that is currently vacant. The previous employee that served in the position had accepted a lower wage in order to not impede a federal military retirement. However, the agency states it cannot recruit a qualified candidate at the same rate and is requesting an additional \$14,100 (\$11,600 in salary and \$2,500 in benefits) in order to offer a salary rate commensurate with the necessary experience for the role. The position is non-classified but is equivalent to an IT information security engineer II, pay grade M. The prior employee's salary rate was below the minimum for pay grade M and this increase would bring the salary rate to 81% of policy for pay grade M. This represents a 25% increase for this position. The second increase is for an existing sales manager who has taken on supervisory and management duties within the agency that merit additional compensation. The agency requests \$3,300 (\$2,700 in salary and \$600 in benefits) for the position, which represents a 5% increase.					
Agency Request	0.00	0	17,400	0	17,400
Governor's Recommendation	0.00	0	17,400	0	17,400
2. Increased Shipping and Equipment Costs					
The agency requests \$75,700 in ongoing operating expenditures from the State Lottery Fund for an increased volume of shipping and for secure scratch ticket dispensers for retailers. The agency is experiencing increased sales in scratch tickets, which are shipped to retailers, causing an increase in costs for shipping and equipment for retailers. Dispensers are provided by the State Lottery for retailers in order to provide secure inventory control.					
Agency Request	0.00	0	75,700	0	75,700
Governor's Recommendation	0.00	0	75,700	0	75,700
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	0	700	0	700
FY 2021 Total					
Agency Request	45.00	0	6,380,400	0	6,380,400
Governor's Recommendation	45.00	0	6,297,900	0	6,297,900
Agency Request					
Change from Original App	0.00	0	221,300	0	221,300
% Change from Original App	0.0%		3.6%		3.6%
Governor's Recommendation					
Change from Original App	0.00	0	138,800	0	138,800
% Change from Original App	0.0%		2.3%		2.3%

Medical Boards

Analyst: Smith

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Board of Dentistry	567,200	495,400	580,500	600,500	595,000
Board of Medicine	2,110,300	1,909,400	2,104,900	2,322,500	2,296,600
Board of Nursing	1,561,100	1,413,200	1,664,100	1,836,300	2,378,700
Board of Pharmacy	2,028,700	1,878,000	2,150,400	2,669,600	2,645,500
Board of Veterinary Medicine	398,600	265,500	309,600	316,300	310,800
Total:	6,665,900	5,961,500	6,809,500	7,745,200	8,226,600
BY FUND CATEGORY					
Dedicated	6,665,900	5,961,500	6,809,500	7,215,400	7,696,800
Federal	0	0	0	529,800	529,800
Total:	6,665,900	5,961,500	6,809,500	7,745,200	8,226,600
Percent Change:		(10.6%)	14.2%	13.7%	20.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,729,100	3,353,700	3,934,600	4,201,700	4,103,800
Operating Expenditures	2,922,500	2,592,300	2,763,200	3,511,300	4,091,700
Capital Outlay	14,300	15,500	111,700	32,200	31,100
Total:	6,665,900	5,961,500	6,809,500	7,745,200	8,226,600
Full-Time Positions (FTP)	49.20	49.20	51.20	52.20	52.20

Division Description

The Division of Medical Boards includes five boards that regulate various medical professions in Idaho:

The Board of Dentistry assures the public health, safety and welfare by the licensure and regulation of dentists, dental therapists, and dental hygienists. Revenues are generated from licensing, regulatory fees, and practitioner lists. Statutory authority: Chapter 9, Title 54, Idaho Code.

The Board of Medicine assures the health, safety, and welfare of the public by providing for the licensure and regulation of physicians, surgeons, physician assistants, athletic trainers, dieticians, respiratory therapists, polysomnographers, and naturopathic physicians. Revenues are generated from licensing and registration fees, fines, printed materials, and rosters. Statutory authority: Chapter 18, Title 54, Idaho Code.

The Board of Nursing regulates nursing practice and education for the purpose of safeguarding the public health, safety, and welfare. Revenues are generated from licensing, exam fees, endorsements, and renewal and reinstatement fees. Statutory authority: Chapter 14, Title 54, Idaho Code.

The Board of Pharmacy promotes, preserves, and protects the health, safety, and welfare of the public through the effective control and regulation of the practice of pharmacy. Revenues are generated from licensing, registrations, exam fees, and fines. Statutory authority: Chapter 17, Title 54, Idaho Code.

The Board of Veterinary Medicine promotes the public health, safety, and welfare by safeguarding the people and animals of Idaho by establishing and enforcing professional standards in the licensure and regulation of veterinary health professionals. Revenues are generated from licensing, exam fees, certifications, and fines. Statutory authority: Chapter 21, Title 54, Idaho Code.

Medical Boards Organizational Chart

Analyst: Smith

Medical Boards

Board of Dentistry Director Susan Miller 3.60 FTP 0.00 Vacant	Board of Medicine Director Anne Lawler 17.00 FTP 1.00 Vacant* <i>1.00 requested in FY 2021</i>	Board of Nursing Director Russell Barron 13.00 FTP 0.00 Vacant	Board of Pharmacy Director Nicki Chopski 15.00 FTP 0.00 Vacant	Board of Veterinary Medicine Director Jeremy Brown 2.60 FTP 1.00 Vacant*
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*Vacancies reported as of 12/1/2019

Open LSO Audit Findings Report can be found at:
<https://legislature.idaho.gov/lso/audit/management-followup/>

Performance Reports can be found at:
<https://dfm.idaho.gov/publications/bb/perfreport/>

Medical Boards

Agency Profile

Analyst: Smith

Performance Measures	Target	FY 2016	FY 2017	FY 2018	FY 2019
Board of Dentistry					
Monitor and evaluate the biennial renewal process and implement improvements as necessary.	Biennially	N/A	Completed	N/A	Completed
Annually convene a meeting of the anesthesia committee.	Annually	Completed	Completed	Completed	Completed
Refine and maintain an evaluation protocols for sedation permit holders to assure that requisite competency and safety standards are satisfied.	Annually	Completed	Completed	Completed	Completed
Board of Medicine					
Attend FSMB and AIM Meetings annually.	100%	100%	100%	100%	100%
During Negotiated Rulemaking, ensure regulations do not impose unnecessary restrictions or barriers to entry.	Word growth less than 5% of baseline	N/A	N/A	N/A	-22% word growth
Develop and send quarterly newsletters to all licensees and Board.	4	2	3	2	3
Deliver annual agency wide (staff and board) training that includes safety, wellness, policies, confidentiality, information technology, changes to rules, statutes, and procedures and other training to meet evolving needs.	Annually	Completed	Completed	Completed	Completed
Board of Nursing					
All biennium RN renewals submitted electronically and processed online.	95%	98%	99.5%	99.5%	99.5%
Complaints are processed via electronic system.	90%	77%	76%	95%	94%
Complaint cases resolved within 8 months of receipt of complaint.	90%	70%	80%	80%	80%
Board of Veterinary Medicine					
Review of completed applications within 3-5 business days.	100%	100%	100%	100%	100%
Provide license and certification verifications upon completed request in 3 business days.	100%	100%	100%	100%	100%
Complaint confirmation sent within 3 business days of receipt.	100%	100%	100%	100%	100%
Review and approve continuing education credit not already nationally approved within 3 business days.	100%	100%	100%	100%	100%
Report licensure data to the Board twice yearly.	100%	100%	100%	100%	100%

Medical Boards

Agency Profile

Analyst: Smith

Performance Measures	Target	FY 2016	FY 2017	FY 2018	FY 2019
Board of Pharmacy					
Attend all NABP meetings to identify opportunity for improvement in laws and rules.	100%	100%	100%	100%	100%
Number of standalone CE programs on law updates.	Host 5 annual sessions	20 sessions	14 sessions	22 sessions	25 sessions
Timely processing of technician-in-training applications.	<18 days	18 days	18 days	15 days	17 days
Timely processing of pharmacist license reciprocity applications.	<90 days	87 days	85 days	76 days	26 days
Timely inspection of all pharmacies located in Idaho.	100% of facilities inspected in an 18-month period	104%	104%	98%	159%
Timely inspection of all prescriber drug outlets located in Idaho.	100% of facilities inspected in an 18-month period	112%	108%	84%	155%
Timely resolution for complaints under the Board's jurisdiction that avoid the need for hearing.	Greater than 90% of cases the agency acted upon will be resolved by means other than hearing	New goal for FY 2020			
Number of CE programs on appropriate Prescription Drug Monitoring Program (PDMP) use.	At least three (3) programs hosted annually	New goal for FY 2020			
Percentage of controlled substance prescriptions that pharmacists check Prescription Drug Monitoring Program (PDMP) on prior to dispensing.	Actual	8%	25%	52.1%	55%
	Target	6.7% checked; work toward 20% over life of strategic plan	6.7% checked; work toward 20% over life of strategic plan	30% checked	50% checked
Percentage of controlled substance prescriptions that the Top 100 prescribers check Prescription Drug Monitoring Program (PDMP).	Actual	35%	38.6%	37%	37%
	Target	35% checked; work toward 50% over life of strategic plan	35% checked; work toward 50% over life of strategic plan	Work toward 50% over life of strategic plan	Work toward 50% over life of strategic plan

Medical Boards

Analyst: Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	51.20	0	6,809,500	51.20	0	6,809,500
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(8,800)
FY 2020 Total Appropriation	51.20	0	6,809,500	51.20	0	6,800,700
Noncognizable Funds and Transfers	0.00	0	424,200	0.00	0	424,200
FY 2020 Estimated Expenditures	51.20	0	7,233,700	51.20	0	7,224,900
Removal of Onetime Expenditures	0.00	0	(578,900)	0.00	0	(578,900)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	8,800
FY 2021 Base	51.20	0	6,654,800	51.20	0	6,654,800
Benefit Costs	0.00	0	114,400	0.00	0	(16,500)
Inflationary Adjustments	0.00	0	58,000	0.00	0	49,600
Replacement Items	0.00	0	26,400	0.00	0	25,300
Statewide Cost Allocation	0.00	0	(3,500)	0.00	0	(3,500)
Change in Employee Compensation	0.00	0	32,700	0.00	0	66,200
FY 2021 Program Maintenance	51.20	0	6,882,800	51.20	0	6,775,900
1. Business Analyst FTP - BOM	1.00	0	59,700	1.00	0	59,300
2. Behavioral Health Program - BOM	0.00	0	101,000	0.00	0	101,000
3. Contract Attorney - BOM	0.00	0	32,000	0.00	0	32,000
4. Reclassify Licensing Specialists - BOM	0.00	0	10,200	0.00	0	10,200
5. Naturopathic Medical Board - BOM	0.00	0	6,200	0.00	0	6,200
6. Assoc. Director Salary Increase - BON	0.00	0	13,300	0.00	0	13,200
7. Office Relocation - BON	0.00	0	79,900	0.00	0	644,400
8. Board Honorarium Adjustment - BON	0.00	0	5,400	0.00	0	5,400
9. Recovery Program Cost Increase - BON	0.00	0	15,600	0.00	0	15,600
10. Staff Development - BON	0.00	0	5,000	0.00	0	5,000
11. Second Copier Lease - BON	0.00	0	4,300	0.00	0	4,300
12. Prescription Monitoring Grant - BOP	0.00	0	529,800	0.00	0	529,800
OITS 1 - Operating Costs	0.00	0	0	0.00	0	600
OITS 2 - Servers and Licensing	0.00	0	0	0.00	0	15,300
OITS 4 - Agency Billings	0.00	0	0	0.00	0	8,400
FY 2021 Total	52.20	0	7,745,200	52.20	0	8,226,600
Change from Original Appropriation	1.00	0	935,700	1.00	0	1,417,100
% Change from Original Appropriation			13.7%			20.8%

Medical Boards

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded eight line items for FY 2020. These included: \$62,400 for a management assistant and \$41,500 for additional board resources (Board of Medicine); \$5,500 for six cell phones, \$49,200 for an administrative assistant, and \$3,300 for Microsoft Office 365 (Board of Nursing); \$19,600 for licensing system maintenance and \$4,800 for Microsoft Office 365 (Board of Pharmacy); and \$70,600 for technology consolidation and modernization (all boards combined).					
	51.20	0	6,809,500	0	6,809,500
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(8,800)	0	(8,800)
FY 2020 Total Appropriation					
Agency Request	51.20	0	6,809,500	0	6,809,500
Governor's Recommendation	51.20	0	6,800,700	0	6,800,700
Noncognizable Funds and Transfers					
Board of Pharmacy					
The Division of Financial Management approved \$424,200 in onetime operating expenditures from the Federal Grant Fund for a U.S. Department of Justice grant that was awarded to the Board of Pharmacy for its Prescription Monitoring Program. The Board of Pharmacy is requesting \$529,800 in onetime funding for FY 2021 in line item 12 for the remaining portion of the grant.					
Agency Request	0.00	0	0	424,200	424,200
Governor's Recommendation	0.00	0	0	424,200	424,200
FY 2020 Estimated Expenditures					
Agency Request	51.20	0	6,809,500	424,200	7,233,700
Governor's Recommendation	51.20	0	6,800,700	424,200	7,224,900
Removal of Onetime Expenditures					
This action removes onetime amounts appropriated in FY 2020 before calculating the FY 2021 Base. Amounts removed include \$95,000 for replacement items, \$59,700 for onetime portions of line items, and \$424,200 for the Board of Pharmacy's onetime noncognizable spending authority for its federal grant.					
Agency Request	0.00	0	(154,700)	(424,200)	(578,900)
Governor's Recommendation	0.00	0	(154,700)	(424,200)	(578,900)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	8,800	0	8,800
FY 2021 Base					
Agency Request	51.20	0	6,654,800	0	6,654,800
Governor's Recommendation	51.20	0	6,654,800	0	6,654,800
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	114,400	0	114,400
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(16,500)	0	(16,500)

Medical Boards

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
This request includes adjustments for general and contract inflation. The total increase for the Medical Boards is \$58,000 in ongoing operating expenditures from the State Regulatory Fund.					
Board of Medicine: \$8,400 for increased IT support costs and \$3,800 for a 3% contractual increase for its office lease, for a total of \$12,200.					
Board of Pharmacy: \$2,000 for the for a 2% contractual increase for its office lease and a \$3,100 for 3% contractual increase for maintenance and support of its licensing system, for a total of \$5,100.					
Board of Nursing: \$40,700 for general inflation of various operating expenditures including certified mailings, conferences, travel, and printing that the agency has not adjusted upward for several years and can no longer absorb in its ongoing appropriation.					
Agency Request	0.00	0	58,000	0	58,000
<i>Amounts recommended for increased IT support costs for the Board of Medicine are included below as a line item in "OITS 4 - Agency Billings".</i>					
Governor's Recommendation	0.00	0	49,600	0	49,600
Replacement Items					
The Medical Boards request a total of \$26,400 in onetime capital outlay from the State Regulatory Fund as follows: \$11,300 for the Board of Dentistry to replace two desktop computers and six laptops (five for board members and one for staff); \$13,600 for the Board of Nursing to replace 24 monitors, 12 speakers, and 12 office chairs; and \$1,500 for the Board of Veterinary Medicine to replace a laptop.					
Agency Request	0.00	0	26,400	0	26,400
<i>The Governor's recommendation reduced the amount for replacement items to adjust for rounding of per-item costs.</i>					
Governor's Recommendation	0.00	0	25,300	0	25,300
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. The total net reduction for the Medical Boards is \$3,500 from the State Regulatory Fund.					
Board of Dentistry: Risk management costs will decrease by \$100 and State Controller fees will increase by \$600, for a net increase of \$500.					
Board of Medicine: Attorney General fees will decrease by \$2,800, risk management costs will decrease by \$100, and State Controller fees will increase by \$2,500, for a net reduction of \$400.					
Board of Nursing: Attorney General fees will decrease by \$700, risk management costs will increase by \$100, and State Controller fees will increase by \$700, for a net increase of \$100.					
Board of Pharmacy: Attorney General fees will decrease by \$5,100 and State Controller fees will increase by \$900, for a net reduction of \$4,200.					
Board of Veterinary Medicine: Attorney General fees will decrease by \$600, risk management costs will increase by \$600, and State Controller fees will increase by \$500, for a net increase of \$500.					
Agency Request	0.00	0	(3,500)	0	(3,500)
Governor's Recommendation	0.00	0	(3,500)	0	(3,500)

Medical Boards

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	32,700	0	32,700
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 3% and includes \$1,100 for that purpose.</i>					
Governor's Recommendation	0.00	0	66,200	0	66,200
FY 2021 Program Maintenance					
Agency Request	51.20	0	6,882,800	0	6,882,800
Governor's Recommendation	51.20	0	6,775,900	0	6,775,900

1. Business Analyst FTP - BOM

Board of Medicine

The Board of Medicine requests 1.00 FTP, \$87,900 in ongoing personnel costs, and \$5,800 in onetime capital outlay from the State Regulatory Fund to hire a business analyst and provide the new employee with a computer and workstation. Of the \$87,900 in personnel costs, \$60,800 is for salary and \$27,100 is for benefits. This request also includes a reduction of \$34,000 in operating expenditures, which is the amount the Board of Medicine currently pays the Office of Information Technology Services (ITS) to manage its licensure database. This position would perform those functions within the agency enabling the Board of Medicine to reduce its contract with ITS accordingly, though ITS would continue to provide general IT support to the agency. In addition to maintaining the Board of Medicine's upgraded database the business analyst will maintain and develop new business processes and operating procedures, analyze business needs, provide specifications for appropriate software and hardware, and manage administrative functions for multiple projects. This position will also act as liaison with ITS, technology vendors, contractors, and service providers; team with agency staff to investigate and resolve technology issues; monitor agency systems with respect to data protection and cybersecurity; and collaborate with ITS to maintain existing technology and to plan for implementation of new or upgraded technology. The agency's need for this support arises from: increased licensure complexities from the Interstate Medical Licensure Compact; a 97% increase over the last 10 years in the number of licenses for physicians (MD/DO) and medical residents; a 60% increase over the last 10 years in the number of licenses for physician assistants and their required supervising/directing physicians; the recent licensing database upgrade; and the addition of new boards, which now total seven and consist of 39 Board members.

Agency Request	1.00	0	59,700	0	59,700
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	59,300	0	59,300

2. Behavioral Health Program - BOM

Board of Medicine

The Board of Medicine requests \$101,000 in ongoing operating expenditures from the State Regulatory Fund to add behavioral health support to its peer assistance program for medical professionals, which currently provides services primarily for substance abuse and addiction. The Board of Medicine has not historically provided resources or assistance for licensees in need of support for other mental or behavioral concerns, but a recent survey of licensees indicated that burnout, stress management, depression, and suicide are the top concerns that licensees would like to see addressed by the Board of Medicine's peer assistance program. The contract for the current peer assistance program costs \$126,000 per year. The agency plans to maintain the same level of support for its existing program and to add behavioral health as a new component. Bids received from a request for proposals indicate that \$101,000 is a reasonable cost estimate for these additional services.

Agency Request	0.00	0	101,000	0	101,000
Governor's Recommendation	0.00	0	101,000	0	101,000

Medical Boards

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Contract Attorney - BOM Board of Medicine					
The Board of Medicine requests \$32,000 in ongoing operating expenditures from the State Regulatory Fund to contract with attorneys to prosecute disciplinary cases; represent the board in administrative, state, and federal lawsuits; and serve the board on other legal and legislative matters. The board's long-standing outside counsel retired in 2017 and in searching for new attorneys, the board has found the average hourly rate to be between \$175-\$190 per hour, which is a 40% increase over what the board previously paid for these services. The board states that the Attorney General's office has not had the staff resources to prosecute any of the Board of Medicine's cases, so the board has routinely hired outside counsel for the past 40 years. The agency's base appropriation for legal services is \$80,000. This request would increase the ongoing base to \$112,000 per year.					
Agency Request	0.00	0	32,000	0	32,000
Governor's Recommendation	0.00	0	32,000	0	32,000
4. Reclassify Licensing Specialists - BOM Board of Medicine					
The Board of Medicine requests \$10,200 in ongoing personnel costs from the State Regulatory Fund to reclassify four of its licensing specialist positions from pay grade H to pay grade I. The board states that the duties for these positions have become increasingly complex and workload has grown resulting in the need to increase their compensation. The board reports a 75% increase in the last year of applications processed through the Interstate Medical Licensure Compact from both licensees within the state seeking licenses in other states, and applicants from out of state seeking licensure in Idaho. Additionally, the Board of Naturopathic Medicine was created under the Board of Medicine during the 2019 legislative session creating a new license type and new licensure requirements that these positions will be responsible for reviewing. Additionally, the board states that growth in telehealth and the Interstate Medical Licensure Compact require the board's licensing specialists to learn and comply with an increasing number of regulations. The Division of Human Resources has reviewed and approved this request pending funding.					
Agency Request	0.00	0	10,200	0	10,200
Governor's Recommendation	0.00	0	10,200	0	10,200
5. Naturopathic Medical Board - BOM Board of Medicine					
The Board of Medicine requests \$3,200 in ongoing personnel costs and \$3,000 in ongoing operating expenditures from the State Regulatory Fund for board compensation and meeting expenses of the newly created Naturopathic Medical Board. H244 of 2019 established a Naturopathic Medical Board to license naturopathic physicians beginning July 1, 2020, to be administered by the Board of Medicine. This request would provide honoraria of \$50 per day for the five board members to attend six annual two-day meetings (\$3,000 total), \$200 for associated payroll taxes, and \$3,000 for meeting and travel expenses.					
Agency Request	0.00	0	6,200	0	6,200
Governor's Recommendation	0.00	0	6,200	0	6,200
6. Assoc. Director Salary Increase - BON Board of Nursing					
The Board of Nursing requests \$13,300 in ongoing personnel costs from the State Regulatory Fund to provide a salary increase for the Associate Director of Education and Practice. The agency filled this position in October 2019 at a salary rate of \$72,800. This additional request is to increase the salary for the position by \$10,900, or 15%, upon completion of an eight-month probationary period. The agency feels this amount is necessary in order to retain this employee and offer compensation commensurate with their skills and qualifications. This position is responsible for approving and monitoring all nursing education programs in Idaho and oversees the administration of the National Council Licensure Examination (NCLEX) required for all nursing graduates in order to be licensed to practice. This position oversees staff that process all applications from nursing students to be eligible to take the NCLEX, conducts on-site campus visits to graduating classes to explain the exam and licensure process, and reports exam scores to students and to the nursing education programs to monitor their success rates. This position also oversees all initial licensure and license renewals. Based on the current employee's qualifications and a salary review of similar positions in state government, the Division of Human Resources supports this salary increase.					
Agency Request	0.00	0	13,300	0	13,300
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	13,200	0	13,200

Medical Boards

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Office Relocation - BON					Board of Nursing
The Board of Nursing requests \$79,900 in operating expenditures from the State Regulatory Fund to relocate its offices. Of the total requested, \$71,500 is for onetime moving costs and \$8,400 is ongoing for an anticipated lease increase for more square footage and potential cost increases for phone and internet service. The agency's current lease expires in May 2020 and it plans to issue a request for proposals for new space by December 2019. The current office at 8th and Bannock Street in Boise has been leased for over twenty years. The price per square foot has increased 2% every year and is now \$18.90 per square foot, which is the maximum recommended by the Department of Administration. The agency is seeking a larger space to accommodate future staff growth and a conference room suitable for board meetings rather than paying for offsite meeting rooms. The agency also cites concerns that the cost and availability of parking at its current downtown location makes its office less accessible to its licensees and the public.					
Agency Request	0.00	0	79,900	0	79,900
<i>The Governor recommends \$644,400 (\$43,200 ongoing and \$601,200 onetime) to move the agency to the Chinden Campus. This will cover 2,647 additional square feet, construction, moving, and furniture expenses.</i>					
Governor's Recommendation	0.00	0	644,400	0	644,400
8. Board Honorarium Adjustment - BON					Board of Nursing
The Board of Nursing requests \$5,400 in ongoing personnel costs from the State Regulatory Fund to pay honoraria costs for its board members. It was recently discovered that board members have not been paid correctly for all the meetings they attend so this increase is requested to properly compensate them going forward. The Board of Nursing's honoraria is \$75 per day and board members are required to attend at least five two-day, in-person meetings per year, some national conferences, and any required subcommittee meetings. In addition, honoraria are to be paid for all conference call meetings, which average three per year. Currently, the agency allocates \$10,000 of its base appropriation for board honoraria, but the total annual cost is estimated to be \$15,400. To ensure sufficient appropriation for the board, the agency requests the difference of \$5,400.					
Agency Request	0.00	0	5,400	0	5,400
Governor's Recommendation	0.00	0	5,400	0	5,400
9. Recovery Program Cost Increase - BON					Board of Nursing
The Board of Nursing requests \$15,600 in ongoing operating expenditures from the State Regulatory Fund for enhancements to its Program for Recovering Nurses (PRN). The PRN provides resources for nurses struggling with behavioral health issues including drug and alcohol addiction. The PRN is an alternative to formal discipline and aims to support nurses in their recovery to prevent actions that would be grounds for formal discipline. The work of the program is overseen by an advisory committee pursuant to IDAPA 23.01.01.133, and services are provided by a vendor. The contract for the current program expires in October 2020 and the agency plans to issue a request for proposals to include new requirements for post-discipline monitoring. Currently, nurses who have their licenses revoked or suspended due to behavioral health issues including drug and alcohol addiction can apply to have their licenses reinstated after a formal discipline process of two to five years, but they are not eligible to rejoin the PRN. The new program would provide post-discipline monitoring, allowing nurses to join the PRN upon having their license reinstated. This would provide them with access to the PRN's resources to support their return to their profession and provide monitoring to ensure public safety. The agency expects the program enhancements will increase the contract cost by 10% or \$9,600. An additional \$6,000 is requested for outreach to promote awareness of the program statewide.					
Agency Request	0.00	0	15,600	0	15,600
Governor's Recommendation	0.00	0	15,600	0	15,600
10. Staff Development - BON					Board of Nursing
The Board of Nursing requests \$5,000 in ongoing operating expenditures from the State Regulatory Fund for staff development courses provided by the Division of Human Resources and other local trainings. Currently, the agency allocates \$8,000 of its base appropriation for staff development, which is primarily used for conference registrations for five management positions and nine board members. The agency would like to offer staff development opportunities to its eight remaining staff members.					
Agency Request	0.00	0	5,000	0	5,000
Governor's Recommendation	0.00	0	5,000	0	5,000

Medical Boards

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
11. Second Copier Lease - BON					Board of Nursing
The Board of Nursing requests \$4,300 in ongoing operating expenditures from the State Regulatory Fund to lease a second copier for its office. The agency estimates savings by eliminating desk printers for all staff and consolidating to a shared printer and copier.					
Agency Request	0.00	0	4,300	0	4,300
Governor's Recommendation	0.00	0	4,300	0	4,300
12. Prescription Monitoring Grant - BOP					Board of Pharmacy
The Board of Pharmacy requests \$529,800 in onetime operating expenditures from the Federal Grant Fund to enhance its Prescription Monitoring Program. The agency received a grant from the U.S. Department of Justice that aims to reduce opioid misuse and overdose fatalities, support clinical decision-making, and prevent the diversion of controlled substances. Grant funds will be used to integrate additional prescription monitoring software tools into Idaho's existing Prescription Monitoring Program to make it easier for prescribers to use and to facilitate information-sharing among the states. The Division of Financial Management approved the first \$424,200 of the grant in FY 2020 through the noncognizable process and this request is for the remaining amount of the award to be spent in FY 2021. The project enhances Idaho's existing Prescription Monitoring Program by providing prescribers with more information in their reports, integrating into electronic medical records systems so that providers do not have to log into multiple systems to access information, and connecting to a national hub in which state prescription monitoring programs can share information.					
Agency Request	0.00	0	0	529,800	529,800
Governor's Recommendation	0.00	0	0	529,800	529,800
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	0	600	0	600
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.					
Governor's Recommendation	0.00	0	15,300	0	15,300
OITS 4 - Agency Billings					
Agency Request	0.00	0	0	0	0
The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.					
Governor's Recommendation	0.00	0	8,400	0	8,400
FY 2021 Total					
Agency Request	52.20	0	7,215,400	529,800	7,745,200
Governor's Recommendation	52.20	0	7,696,800	529,800	8,226,600
Agency Request					
Change from Original App	1.00	0	405,900	529,800	935,700
% Change from Original App	2.0%		6.0%		13.7%
Governor's Recommendation					
Change from Original App	1.00	0	887,300	529,800	1,417,100
% Change from Original App	2.0%		13.0%		20.8%

Public Defense Commission

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	5,814,800	5,448,100	11,498,000	11,515,200	11,273,900
Percent Change:		(6.3%)	111.0%	0.1%	(1.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	561,600	516,900	649,800	681,100	655,400
Operating Expenditures	227,500	244,700	257,400	248,400	244,500
Capital Outlay	0	4,300	5,100	0	0
Trustee/Benefit	5,025,700	4,682,200	10,585,700	10,585,700	10,374,000
Total:	5,814,800	5,448,100	11,498,000	11,515,200	11,273,900
Full-Time Positions (FTP)	6.00	6.00	7.00	7.00	7.00

Division Description

The Public Defense Commission was created by statute in 2014. Pursuant to Section 19-849, Idaho Code, the commission consists of nine members as follows:

- 1) Two members of the Idaho Legislature, one from each chamber;
- 2) One person appointed by the Chief Justice of the Idaho Supreme Court; and
- 3) Six people appointed by the Governor, to include representatives from the Idaho Association of Counties (2), Office of the State Appellate Public Defender (1), and Juvenile Justice Commission (1), as well as attorneys with experience defending indigent persons (2).

The commission is charged with promulgating administrative rules regarding public defender training and continuing legal education; data reporting; requirements for contracts between counties and private attorneys for the provision of public defense services; procedures for grant applications with which counties can apply for state funds to offset the cost of compliance with indigent defense standards; procedures for administrative review of commission decisions; and procedures for the creation, oversight, implementation, enforcement, and modification of indigent defense standards with which public defenders must comply.

The commission is also charged with making recommendations to the Idaho Legislature regarding funding issues and formulas.

The commission is permitted to hire an executive director; employ persons in addition to the executive director; provide an office, equipment, and facilities for the proper performance of the duties of the commission and/or the duties of the executive director and other personnel; provide training to public defenders; establish procedures by which counties may apply for extraordinary litigation costs; and hire private counsel to represent the commission.

Public Defense Commission

Agency Profile

Organizational Chart

Analyst: Hoskins



7.00 FTP

2.00 Vacant as of November 1, 2019

Performance Report:

<https://dfm.idaho.gov/publications/bb/perfreport/>

Audit(s):
N/A

Public Defense Commission

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	7.00	11,498,000	11,498,000	7.00	11,498,000	11,498,000
Reappropriation	0.00	343,500	343,500	0.00	343,500	343,500
1. Reversion Correction	0.00	(110,300)	(110,300)	0.00	(110,300)	(110,300)
Sick Leave Rate Reduction	0.00	0	0	0.00	(1,500)	(1,500)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(115,000)	(115,000)
FY 2020 Total Appropriation	7.00	11,731,200	11,731,200	7.00	11,614,700	11,614,700
Removal of Onetime Expenditures	0.00	(238,800)	(238,800)	0.00	(238,800)	(238,800)
Restore Ongoing Rescissions	0.00	0	0	0.00	116,500	116,500
FY 2021 Base	7.00	11,492,400	11,492,400	7.00	11,492,400	11,492,400
Benefit Costs	0.00	15,700	15,700	0.00	(2,600)	(2,600)
Inflationary Adjustments	0.00	900	900	0.00	900	900
Statewide Cost Allocation	0.00	600	600	0.00	600	600
Change in Employee Compensation	0.00	5,600	5,600	0.00	11,200	11,200
FY 2021 Program Maintenance	7.00	11,515,200	11,515,200	7.00	11,502,500	11,502,500
1. Salary Supplement	0.00	0	0	0.00	0	0
OITS 1 – Operating Costs	0.00	0	0	0.00	100	100
OITS 2 – Servers and Licensing	0.00	0	0	0.00	1,100	1,100
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(229,800)	(229,800)
FY 2021 Total	7.00	11,515,200	11,515,200	7.00	11,273,900	11,273,900
Change from Original Appropriation	0.00	17,200	17,200	0.00	(224,100)	(224,100)
% Change from Original Appropriation		0.1%	0.1%		(1.9%)	(1.9%)

Public Defense Commission

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded four line items for FY 2020: These included 1.00 FTP and \$83,100 for a research analyst; \$5,560,000 for workload standard compliance; \$15,000 for county public defender training; and \$3,700 for billing modernization.					
	7.00	11,498,000	0	0	11,498,000
Reappropriation					
The agency was provided onetime reappropriation authority for any unexpended trustee and benefit payments allocated for extraordinary litigation costs (ELC), for which the agency has an ongoing appropriation of \$423,100 from the General Fund.					
Agency Request	0.00	343,500	0	0	343,500
Governor's Recommendation	0.00	343,500	0	0	343,500
1. Reversion Correction					
Rather than reappropriating only the unused ELC funding (\$233,200) from FY 2019, the State Controller processed the reappropriation of all unused trustee and benefit payments (\$343,500). This adjustment accounts for the amount that should have been reverted at the end of FY 2019.					
Agency Request	0.00	(110,300)	0	0	(110,300)
Governor's Recommendation	0.00	(110,300)	0	0	(110,300)
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(1,500)	0	0	(1,500)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
Governor's Recommendation	0.00	(115,000)	0	0	(115,000)
FY 2020 Total Appropriation					
Agency Request	7.00	11,731,200	0	0	11,731,200
Governor's Recommendation	7.00	11,614,700	0	0	11,614,700
Removal of Onetime Expenditures					
This decision unit removes onetime amounts appropriated in FY 2020 for line item 1 (research analyst), which included \$500 in onetime operating expenditures for computer maintenance and configuration and \$5,100 in onetime capital outlay for computer equipment and office furniture. This adjustment also removes the onetime amount reappropriated for ELC (\$233,200).					
Agency Request	0.00	(238,800)	0	0	(238,800)
Governor's Recommendation	0.00	(238,800)	0	0	(238,800)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	116,500	0	0	116,500
FY 2021 Base					
Agency Request	7.00	11,492,400	0	0	11,492,400
Governor's Recommendation	7.00	11,492,400	0	0	11,492,400

Public Defense Commission

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	15,700	0	0	15,700
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(2,600)	0	0	(2,600)
Inflationary Adjustments					
Inflationary adjustments include \$900 for rentals and operating leases (office space).					
Agency Request	0.00	900	0	0	900
Governor's Recommendation	0.00	900	0	0	900
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$200, risk management costs will increase by \$100, and State Controller fees will increase by \$300, for a net increase of \$600.					
Agency Request	0.00	600	0	0	600
Governor's Recommendation	0.00	600	0	0	600
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	5,600	0	0	5,600
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	11,200	0	0	11,200
FY 2021 Program Maintenance					
Agency Request	7.00	11,515,200	0	0	11,515,200
Governor's Recommendation	7.00	11,502,500	0	0	11,502,500
1. Salary Supplement					
The commission requests an ongoing, net-zero transfer of \$10,000 in General Fund operating expenditures to personnel costs in order to supplement the current salary allocation for two vacant positions: a research analyst, and a regional coordinator. The research analyst position was first authorized for FY 2020 and was funded with a \$49,100 salary. However, this position has been vacant since June of 2019 and the commission now believes a salary of approximately \$60,000 is necessary to fill it. The regional coordinator position is currently funded with an appropriation of \$68,700. The commission believes a salary of approximately \$75,000 is necessary to fill this position, as it would entail additional responsibilities. If funded, the commission would use the additional \$10,000 in personnel costs, requested here, in combination with existing excess personnel costs appropriation to provide the salary increases.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	100	0	0	100

Public Defense Commission

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
OITS 2 – Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	1,100	0	0	1,100
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(229,800)	0	0	(229,800)
FY 2021 Total					
Agency Request	7.00	11,515,200	0	0	11,515,200
Governor's Recommendation	7.00	11,273,900	0	0	11,273,900
Agency Request					
Change from Original App	0.00	17,200	0	0	17,200
% Change from Original App	0.0%	0.1%			0.1%
Governor's Recommendation					
Change from Original App	0.00	(224,100)	0	0	(224,100)
% Change from Original App	0.0%	(1.9%)			(1.9%)

Regulatory Boards

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Board of Accountancy	552,500	434,800	691,000	575,800	569,300
Board of Engineers & Surveyors	805,300	775,200	841,500	850,100	843,700
Bureau of Occupational Licenses	5,405,800	4,287,300	4,632,300	5,014,000	6,417,900
Outfitters & Guides Licensing Bd	610,900	580,500	629,200	640,700	633,100
Real Estate Commission	1,627,400	1,373,800	1,689,800	1,710,200	1,638,900
Total:	9,001,900	7,451,600	8,483,800	8,790,800	10,102,900
BY FUND CATEGORY					
Dedicated	9,001,900	7,451,600	8,483,800	8,790,800	10,102,900
Percent Change:		(17.2%)	13.9%	3.6%	19.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,974,000	4,691,100	5,203,900	5,561,500	5,349,400
Operating Expenditures	3,952,600	2,671,700	3,197,100	3,133,400	4,657,600
Capital Outlay	20,200	55,400	27,700	40,800	40,800
Trustee/Benefit	55,100	33,400	55,100	55,100	55,100
Total:	9,001,900	7,451,600	8,483,800	8,790,800	10,102,900
Full-Time Positions (FTP)	70.00	70.00	72.00	74.00	73.00

Division Description

The Regulatory Boards are part of the Department of Self-Governing Agencies that include five budgeted programs: four are boards and commissions, and the Bureau of Occupational Licenses which serves 29 boards and commissions. Each professional board and commission regulates certain professions in Idaho. Brief descriptions of each are as follows:

The Board of Accountancy ensures that standards are maintained for certified public accountants and licensed public accountants in Idaho. [Statutory Authority: Section 54-201, Idaho Code, et seq.]

The Board of Professional Engineers and Land Surveyors (IPELS) develops and maintains qualification standards for professional engineers and land surveyors. [Statutory Authority: Section 54-1201, Idaho Code, et seq.]

The Bureau of Occupational Licenses (IBOL) provides administrative, investigative, financial, and legal services to 29 professional licensing boards and commissions which include: Idaho State Board of Acupuncture; Board of Architectural Examiners; Uniform Athlete Agents; Athletic Commission; Board of Barbers and Cosmetologists; Board of Chiropractic Physicians; Contractors Board; Licensing Board of Professional Counselors and Marriage and Family Therapists; Board of Dentistry; Driving Businesses Licensure Board; Genetic Counselors Licensure Board; Board of Registration for Professional Geologists; Board of Landscape Architects; Liquefied Petroleum Gas Safety Board; Board of Massage Therapy; Board of Midwifery; Board of Morticians; Board of Examiners of Nursing Home Administrators; Occupational Therapy Licensure Board; Board of Optometry; Board of Physical Therapists; Board of Podiatry; Board of Psychologist Examiners; Real Estate Appraiser Board; Board of Examiners of Residential Care Facility Administrators; Board of Social Work Examiners; Shorthand Reporters Board; Speech, Hearing, and Communications Services Licensure Board; and Board of Drinking Water and Wastewater Professionals. [Statutory Authority: Section 67-2601, Idaho Code, et seq.]

The Outfitters and Guides Licensing Board regulates the outfitting and guiding industry to safeguard the health, safety, and welfare of the public. [Statutory Authority: Section 36-2105, Idaho Code, et seq.]

The Real Estate Commission licenses real estate brokers and agents and enforces compliance with Idaho real estate license law. The commission develops and administers an education program to meet statutory pre-license and continuing education requirements. [Statutory Authority: Section 54-2005, Idaho Code, et seq.]

Regulatory Boards

Agency Profile

Organizational Chart

Analyst: Otto

Regulatory Boards

Board of Accountancy: Executive Director: Kent Absec Authorized FTP: 4.00 Vacant FTP: 0.25	Board of Professional Engineers and Land Surveyors: Executive Director: Keith Simila Authorized FTP: 5.00 Vacant FTP: 0.00	Bureau of Occupational Licenses: Bureau Chief: Kelley Packer Authorized FTP: 42.00 Vacant FTP: 2.00	Outfitters and Guides Licensing Board: Executive Director: Lori Thomason Authorized FTP: 6.00 Vacant FTP: 1.00	Real Estate Commission: Executive Director: MiChell Bird Authorized FTP: 15.00 Vacant FTP: 2.00
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Performance Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Outstanding Audit: <https://legislature.idaho.gov/wp-content/uploads/audit/audit-reports/Agency/2018/Occupational%20Licenses%20Bureau.16-17-18.pdf>

Regulatory Boards

Agency Profile

Analyst: Otto

Performance Measures	Target	FY 2016	FY 2017	FY 2018	FY 2019
Board of Accountancy					
New CPA licenses Issued	115	124	115	141	133
Active Licensees Requesting CPE Extension	3%	2.9%	2.9%	2.7%	2.4%
Complaints Closed Within 180 Days	75%	72%	77%	75%	77%
Firms Peer Reviewed with Second Consecutive Rating Below Pass	2%	5.5%	7.3%	4.9%	1.4%
Authorizations to Test Issued	600	625	588	503	438
Board of Professional Engineers and Land Surveyors					
Presentations Made to Organizations	30	40	45	35	49
Publish a Quality News Bulletin	2	2	2	2	2
Seek Timely Input for Proposed Changes to Legislation	Bills Passed	2	1	1	2
CPD Compliance Rate	95%	New	87%	99%	91%
Applicant Satisfaction Report	Annually	Completed	Completed	Completed	Completed
Meet at Diverse Locations	Boise / 2 Other	4/2	4/2	5/1	4/3
Bureau of Occupational Licenses					
Complaint Acknowledgement Within 10 Days	95%	100%	100%	100%	100%
Minutes Completed Within Two Weeks of Board Meeting	100%	90%	85%	92%	88.4%
Investigative Cases Complete Within One Fiscal Year	95%	99%	100%	99%	93%
Outfitters and Guides Licensing Board					
Outfitters Renewals Processed Within 30 Days	30	20	15	11	13
Designated Agents Renewals Processed Within 30 Days	30	23	17	14	14
Guide Renewals Complete in 20 Days	20	13	7	6	7
Major Outfitter Amendments Processed Within 90 Days	90	46	43	31	70
Minor Outfitter Amendments Processed Within 30 Days	30	8	21	35	15
Designated Agent Amendments Processed Within 30 Day:	30	25	25	17	32
Guide Amendments Processed Within 20 Days	20	9	7	5	10
Education Programs Receive Priority	100%	100%	100%	100%	100%
Investigation of Formal Complaints Initiated Within 14 Day	100%	100%	100%	100%	100%
Alleged Unlicensed Activities Received Priority Attention	100%	100%	100%	100%	100%
Real Estate Commission					
Percentage of Sales Associates Relicense Course Reviewed and Updated for Relevance and Law Changes	25%	No	No	No	0%
Percentage of Broker Relicense Course Reviewed and Updated for Relevance and Law Changes	25%	Yes	No	Yes	40%
License Applications Processed Within 10 Days	100%	Yes	Yes	Yes	100%
Bi-Annual Audit Schedules for Idaho Brokerages	50%	Yes	Yes	No	No
Investigation Complete Within 6-Months	100%	95%	93%	90%	90%
Calls or Emails Responded to Within One Day	100%	Yes	Yes	Yes	100%

Regulatory Boards

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	72.00	0	8,483,800	72.00	0	8,483,800
Reappropriation	0.00	0	1,021,000	0.00	0	1,021,000
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(11,700)
FY 2020 Total Appropriation	72.00	0	9,504,800	72.00	0	9,493,100
Removal of Onetime Expenditures	0.00	0	(1,212,000)	0.00	0	(1,212,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	11,700
FY 2021 Base	72.00	0	8,292,800	72.00	0	8,292,800
Benefit Costs	0.00	0	156,500	0.00	0	(21,700)
Inflationary Adjustments	0.00	0	110,600	0.00	0	107,000
Replacement Items	0.00	0	27,800	0.00	0	27,800
Statewide Cost Allocation	0.00	0	14,200	0.00	0	14,200
Change in Employee Compensation	0.00	0	43,000	0.00	0	85,400
FY 2021 Program Maintenance	72.00	0	8,644,900	72.00	0	8,505,500
1. Additional Investigator	1.00	0	75,100	1.00	0	74,100
2. New Business Analyst	1.00	0	40,800	1.00	0	40,400
3. Statute Changes	0.00	0	30,000	0.00	0	7,400
4. Relocation to Chinden Campus	0.00	0	0	0.00	0	1,502,000
OITS 1 – Operating Costs	0.00	0	0	0.00	0	1,000
OITS 2 – Servers and Licensing	0.00	0	0	0.00	0	19,600
OITS 3 – Agency Tech Consolidation, Phase II	0.00	0	0	(1.00)	0	(47,100)
Budget Law Exemptions	0.00	0	0	0.00	0	0
FY 2021 Total	74.00	0	8,790,800	73.00	0	10,102,900
Change from Original Appropriation	2.00	0	307,000	1.00	0	1,619,100
% Change from Original Appropriation			3.6%			19.1%

Regulatory Boards

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded six line items for FY 2020: These included \$125,000 for a licensing system for the Board of Accountancy; \$30,000 for a hearing officer and legal costs for the Real Estate Commission; \$64,400 for a new investigator at the Bureau of Occupational Licenses (IBOL); \$45,900 for an office specialist at IBOL; \$44,000 for a hearing officer and legal costs for the Board of Professional Engineers and Land Surveyors (IPELS); \$5,000 for board per diem increases at IPELS; and a total of \$89,100 for technology consolidation and modernization.					
	72.00	0	8,483,800	0	8,483,800
Reappropriation					
Bureau of Occupational Licenses					
The Bureau of Occupational Licenses was authorized to carryover its unencumbered and unexpended appropriation balance to upgrade its database from FY 2019 into FY 2020. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 base.					
Agency Request	0.00	0	1,021,000	0	1,021,000
Governor's Recommendation	0.00	0	1,021,000	0	1,021,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	0	(11,700)	0	(11,700)
FY 2020 Total Appropriation					
Agency Request	72.00	0	9,504,800	0	9,504,800
Governor's Recommendation	72.00	0	9,493,100	0	9,493,100
Removal of Onetime Expenditures					
This action removes funding for replacement items and line items funded on a onetime basis in FY 2020.					
Agency Request	0.00	0	(1,212,000)	0	(1,212,000)
Governor's Recommendation	0.00	0	(1,212,000)	0	(1,212,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% sick leave rate reduction.					
Governor's Recommendation	0.00	0	11,700	0	11,700
FY 2021 Base					
Agency Request	72.00	0	8,292,800	0	8,292,800
Governor's Recommendation	72.00	0	8,292,800	0	8,292,800
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	156,500	0	156,500
The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.					
Governor's Recommendation	0.00	0	(21,700)	0	(21,700)

Regulatory Boards

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					IPELS, IBOL
The Board of Professional Engineers and Land Surveyors (IPELS) requests \$1,200 in ongoing operating expenditures from the State Regulatory Fund for contract inflation due to an increase in its annual lease.					
The Bureau of Occupational Licenses (IBOL) requests \$109,400 in ongoing operating expenditures for inflation. This request includes an increase of \$1,700 for communication costs, \$2,300 for employee travel, \$1,100 for rent, \$800 for supplies, \$3,500 for repair costs, and \$100,000 for a professional services contract.					
Agency Request	0.00	0	110,600	0	110,600
<i>The Governor does not recommend \$1,700 for communication costs, \$1,100 for rent, or \$800 for supplies for the Bureau of Occupational Licenses.</i>					
Governor's Recommendation	0.00	0	107,000	0	107,000
Replacement Items					Bureau of Occupational Licenses
The Bureau of Occupational Licenses requests \$27,800 from the State Regulatory Fund to replace 13 computers, 15 monitors, 13 sound bars, and nine laptops.					
Agency Request	0.00	0	27,800	0	27,800
Governor's Recommendation	0.00	0	27,800	0	27,800
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
The Board of Accountancy's risk management costs will decrease by \$100 and State Controller fees will increase by \$700, for a net increase of \$600.					
The Board of Professional Engineers and Land Surveyors' risk management costs will increase by \$100 and the State Controller fees will increase by \$1,000, for a net increase of \$1,100.					
The Bureau of Occupational Licenses' risk management costs will increase by \$500, State Controller fees will increase by \$10,500, and State Treasurer fees will decrease by \$100, for a net increase of \$10,900.					
The Outfitters and Guides Licensing Board's State Controller fees will increase by \$600.					
The Real Estate Commission's risk management costs will increase by \$100 and State Controller fees will increase by \$900, for a net increase of \$1,000.					
Agency Request	0.00	0	14,200	0	14,200
Governor's Recommendation	0.00	0	14,200	0	14,200
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	43,000	0	43,000
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
<i>The Governor recommends the pay structure for state employees be moved by 3% and includes \$1,000 for that purpose for the Bureau of Occupational Licenses.</i>					
Governor's Recommendation	0.00	0	85,400	0	85,400
FY 2021 Program Maintenance					
Agency Request	72.00	0	8,644,900	0	8,644,900
Governor's Recommendation	72.00	0	8,505,500	0	8,505,500

Regulatory Boards

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Additional Investigator	Bureau of Occupational Licenses				
The Bureau of Occupational Licenses (IBOL) requests 1.00 FTP, \$62,700 in ongoing personnel costs, \$5,200 in ongoing operating expenditures, and \$7,200 in onetime capital outlay from the State Regulatory Fund. This request would fund an additional investigator position and provide a new computer, work station, and laptop. All complaints received by the bureau are investigated on some level, while some can be closed quickly, others can be time consuming. There are currently 14 investigators located throughout the state and the bureau estimates each investigator completes an average of 35 cases per year. One of IBOL's performance measures is Completing 95% of cases within one fiscal year. In FY 2019 it completed 93% of its cases. IBOL received funding in FY 2020 for a new investigator, but has expressed the need for one more. Complaints over the last five years are:					
FY 2015: 730;					
FY 2016: 864;					
FY 2017: 911;					
FY 2018: 1,010; and					
FY 2019: 901.					
Agency Request	1.00	0	75,100	0	75,100
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	74,100	0	74,100
2. New Business Analyst	Bureau of Occupational Licenses				
The Bureau of Occupational Licenses (IBOL) requests 1.00 FTP, a fund shift of \$53,000 from operating expenditures to personnel costs, an additional \$35,000 in personnel costs, and \$5,800 in onetime capital outlay from the State Regulatory Fund. This request would fund a new business analyst position and provide a new computer, monitor, and work station. IBOL and the Board of Medicine currently share the cost of a position at the Office of Information Technology Services, but with the Board of Medicine's new system in place, and IBOL receiving an upgrade on its system, it believes a full-time person is needed. This position would help with IT, assist in implementation of the new database upgrade, and develop new business processes within the bureau. The total difference from the base appropriation would be \$35,000 ongoing and \$5,800 onetime.					
Agency Request	1.00	0	40,800	0	40,800
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	40,400	0	40,400
3. Statute Changes	Bureau of Occupational Licenses				
The Bureau of Occupational Licenses (IBOL) requests \$7,400 in ongoing personnel costs to increase all board member pay to \$100 per day and \$22,600 in onetime operating expenditures to implement a name change. IBOL currently oversees 29 boards, encompassing 146 board members. IBOL is proposing legislation that would bring all board members to the same daily pay rate of \$100. Additionally, in the same legislation, IBOL will propose a name change from bureau to division. The \$22,600 would be used to update signage and business cards to reflect this change. This request would only be needed if legislation passes.					
Agency Request	0.00	0	30,000	0	30,000
<i>The Governor recommends \$7,400 to align the board member honorarium.</i>					
Governor's Recommendation	0.00	0	7,400	0	7,400
4. Relocation to Chinden Campus	Bureau of Occupational Licenses				
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$1,502,000 from the State Regulatory Fund to move the agency to the Chinden Campus. Of this amount, \$126,000 is ongoing and \$1,376,000 is onetime.</i>					
Governor's Recommendation	0.00	0	1,502,000	0	1,502,000

Regulatory Boards

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
OITS 1 – Operating Costs			IPELS, IBOL, IREC, OGLB		
Agency Request	0.00	0	0	0	0
The Governor recommends these agencies share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	0	1,000	0	1,000
OITS 2 – Servers and Licensing			ISBA, IPELS, IBOL, IREC, OGLB		
Agency Request	0.00	0	0	0	0
The Governor recommends these agencies onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.					
Governor's Recommendation	0.00	0	19,600	0	19,600
OITS 3 – Agency Tech Consolidation, Phase II			Real Estate Commission		
Agency Request	0.00	0	0	0	0
The Governor recommends Phase II of the consolidation of technology services in specific agencies.					
Governor's Recommendation	(1.00)	0	(47,100)	0	(47,100)
Budget Law Exemptions			Bureau of Occupational Licenses		
In FY 2018, the agency received an appropriation of \$255,300 from the State Regulatory Fund to begin an upgrade of its database used for occupational licensing. The project was estimated to take five years and total \$1,276,300. In FY 2019, the agency received a onetime appropriation for \$1,021,000 to cover years two through five of the project, with the intent to request carryover authority each year until the project was completed. To date, the agency has not spent any money on the project and is requesting that the appropriation be carried over to FY 2021. The project has not been started because the vendor is finishing the upgrade for the Board of Medicine and then will begin work on the this project. The project was estimated to start at the beginning of calendar year 2019 but has been delayed. The estimated cost of the project is now between \$1,250,000 and \$1,500,000.					
Requested language: REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Bureau of Occupational Licensing Program any unexpended and unencumbered balances appropriated to the Bureau of Occupational Licensing from the State Regulatory Fund for the database upgrade for fiscal year 2020, to be used for nonrecurring expenditures related to the system upgrade for the period July 1, 2020, through June 30, 2021.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2021 Total					
Agency Request	74.00	0	8,790,800	0	8,790,800
Governor's Recommendation	73.00	0	10,102,900	0	10,102,900
Agency Request					
Change from Original App	2.00	0	307,000	0	307,000
% Change from Original App	2.8%		3.6%		3.6%
Governor's Recommendation					
Change from Original App	1.00	0	1,619,100	0	1,619,100
% Change from Original App	1.4%		19.1%		19.1%

State Appellate Public Defender

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
State Appellate Public Defender	2,645,700	2,615,600	2,722,000	2,804,500	2,865,300
Capital and Conflict Representation	302,400	110,400	302,400	302,400	296,400
Total:	2,948,100	2,726,000	3,024,400	3,106,900	3,161,700
BY FUND CATEGORY					
General	2,948,100	2,726,000	3,024,400	3,106,900	3,161,700
Percent Change:		(7.5%)	10.9%	2.7%	4.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,390,700	2,303,800	2,463,600	2,536,100	2,520,200
Operating Expenditures	546,400	405,100	551,500	570,800	570,500
Capital Outlay	11,000	17,100	9,300	0	71,000
Total:	2,948,100	2,726,000	3,024,400	3,106,900	3,161,700
Full-Time Positions (FTP)	24.00	24.00	24.00	24.00	25.00

Division Description

Pursuant to Section 19-870(1), Idaho Code, the State Appellate Public Defender provides legal representation to indigent persons in the following areas:

- 1) Appeals from convictions in district court;
- 2) Appeals from the district court in post-conviction relief proceedings brought pursuant to the Uniform Post-Conviction Procedure Act;
- 3) Appeals from the district court in habeas corpus proceedings; and
- 4) Post-conviction relief proceedings in capital cases.

The services of the State Appellate Public Defender are only available to those counties participating in the Capital Crimes Defense Fund (CCDF) established pursuant to Section 19-863A, Idaho Code. Currently, all 44 counties participate in the CCDF.

There are two budgeted programs within this division:

The Office of the State Appellate Public Defender Program accounts for the general operating, personnel, and capital outlay costs of the office.

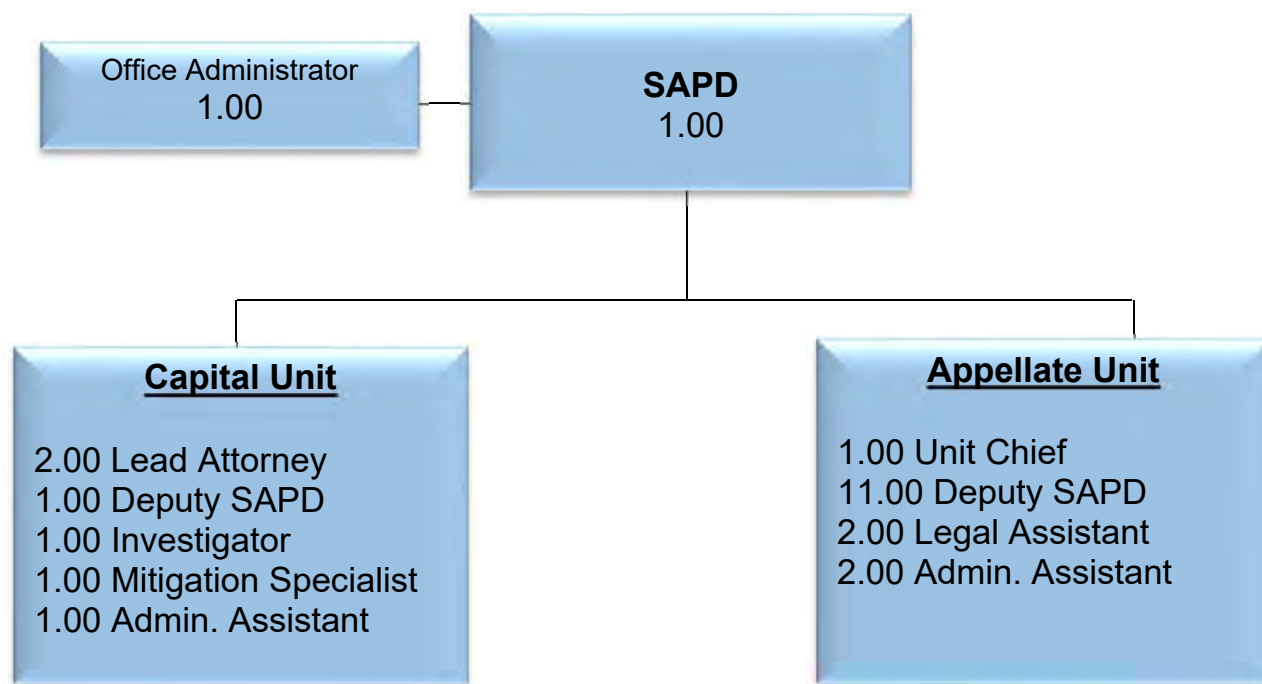
The Capital and Conflict Representation Program accounts solely for (a) the cost of outside counsel for noncapital appeals in which a conflict of interest is identified; and (b) extraordinary litigation costs directly related to the provision of representation in capital cases including, but not limited to, consultation with experts; travel, lodging, and per diem for expert and lay witnesses; depositions; investigation; employee travel associated with witness interviews; court reporting and transcription services; expert witness fees; outside counsel in the event of a conflict of interest; and preparation of trial exhibits. Any remaining unexpended and unencumbered amounts not used in this program revert to the General Fund.

State Appellate Public Defender

Agency Profile

Analyst: Hoskins

Organizational Chart



24.00 FTP

0.00 Vacant as of November 1, 2019

Performance Report:

<https://dfm.idaho.gov/publications/bb/perfreport/>

Audit(s):

N/A

State Appellate Public Defender

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	24.00	3,024,400	3,024,400	24.00	3,024,400	3,024,400
1. Extraordinary Capital Costs	0.00	140,000	140,000	0.00	140,000	140,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(5,800)	(5,800)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(30,200)	(30,200)
FY 2020 Total Appropriation	24.00	3,164,400	3,164,400	24.00	3,128,400	3,128,400
Removal of Onetime Expenditures	0.00	(149,300)	(149,300)	0.00	(149,300)	(149,300)
Restore Ongoing Rescissions	0.00	0	0	0.00	36,000	36,000
FY 2021 Base	24.00	3,015,100	3,015,100	24.00	3,015,100	3,015,100
Benefit Costs	0.00	50,700	50,700	0.00	(13,500)	(13,500)
Inflationary Adjustments	0.00	16,400	16,400	0.00	16,400	16,400
Statewide Cost Allocation	0.00	1,800	1,800	0.00	1,800	1,800
Change in Employee Compensation	0.00	21,800	21,800	0.00	43,300	43,300
FY 2021 Program Maintenance	24.00	3,105,800	3,105,800	24.00	3,063,100	3,063,100
1. Security Software	0.00	1,100	1,100	0.00	1,100	1,100
2. Deputy SAPD	0.00	0	0	1.00	157,400	157,400
OITS 1 – Operating Costs	0.00	0	0	0.00	400	400
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(60,300)	(60,300)
FY 2021 Total	24.00	3,106,900	3,106,900	25.00	3,161,700	3,161,700
Change from Original Appropriation	0.00	82,500	82,500	1.00	137,300	137,300
% Change from Original Appropriation		2.7%	2.7%		4.5%	4.5%

State Appellate Public Defender

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020 that included \$2,600 for cybersecurity.					
	24.00	3,024,400	0	0	3,024,400
1. Extraordinary Capital Costs			Capital and Conflict Representation		
The agency requests \$140,000 in onetime operating expenditures from the General Fund to pay for the extraordinary representation costs of its death penalty caseload. Currently, the agency has an ongoing appropriation of \$94,900 for extraordinary representation costs in post-conviction relief proceedings for defendants who have been sentenced to death. However, the agency expects an unusually large capital caseload during FY 2020, for which additional funds are necessary. This caseload includes Erick Hall (evidentiary hearing and conflict counsel); Jonathan Renfro (evidentiary hearing); and Azad Abdullah (conflict counsel). Any funds not used for this specific purpose will revert to the General Fund, as required by law.					
Agency Request	0.00	140,000	0	0	140,000
Governor's Recommendation	0.00	140,000	0	0	140,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(5,800)	0	0	(5,800)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
Governor's Recommendation	0.00	(30,200)	0	0	(30,200)
FY 2020 Total Appropriation					
Agency Request	24.00	3,164,400	0	0	3,164,400
Governor's Recommendation	24.00	3,128,400	0	0	3,128,400
Removal of Onetime Expenditures					
This decision unit removes onetime amounts appropriated in FY 2020 for replacement items.					
Agency Request	0.00	(149,300)	0	0	(149,300)
Governor's Recommendation	0.00	(149,300)	0	0	(149,300)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	36,000	0	0	36,000
FY 2021 Base					
Agency Request	24.00	3,015,100	0	0	3,015,100
Governor's Recommendation	24.00	3,015,100	0	0	3,015,100
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	50,700	0	0	50,700
The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.					
Governor's Recommendation	0.00	(13,500)	0	0	(13,500)

State Appellate Public Defender

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Inflationary adjustments include \$100 for general services (Idaho State Bar dues); \$1,200 for professional services (legal research and case management software); \$300 for administrative services (copier and printer maintenance); \$13,100 for computer services (IT services); and \$1,700 for rentals and operating leases (office space lease).					
Agency Request	0.00	16,400	0	0	16,400
Governor's Recommendation	0.00	16,400	0	0	16,400
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$200 and State Controller fees will increase by \$1,600, for a net increase of \$1,800.					
Agency Request	0.00	1,800	0	0	1,800
Governor's Recommendation	0.00	1,800	0	0	1,800
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	21,800	0	0	21,800
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	43,300	0	0	43,300
FY 2021 Program Maintenance					
Agency Request	24.00	3,105,800	0	0	3,105,800
Governor's Recommendation	24.00	3,063,100	0	0	3,063,100
1. Security Software			Office of the State Appellate Public Defender		
The agency requests \$1,100 in ongoing operating expenditures from the General Fund for the purchase and licensing of software that prevents external access to its case records, attorney work product, and privileged communications. More specifically, the software is an IT asset management software solution that monitors the IT hardware that is connecting to the server and network, and maintains an inventory of all authorized software applications. According to the agency, the software will help it comply with Executive Order No. 2017-02, in that it will satisfy multiple critical security controls of the Center for Internet Security. Because the SAPD has an adversarial relationship with the state for purposes of the appeals in which it provides legal representation, ethical obligations require it to have its own servers and IT services.					
Agency Request	0.00	1,100	0	0	1,100
Governor's Recommendation	0.00	1,100	0	0	1,100
2. Deputy SAPD			Office of the State Appellate Public Defender		
Agency Request	0.00	0	0	0	0
<i>The Governor recommends 1.00 FTP and \$157,400 from the General Fund for a deputy SAPD to handle juvenile and misdemeanor appeals from the district court to the Idaho Court of Appeals and the Idaho Supreme Court. Of the amount recommended, \$76,100 is in ongoing personnel costs for salary and benefits; \$8,800 is in ongoing operating expenditures for training, licensing, access to legal research, parking, and computer costs; \$1,500 is in onetime operating expenditures for software licensing; and \$71,000 is in onetime capital outlay for an office buildout (\$65,000), computer equipment, and office furniture. Separate legislation will be required.</i>					
Governor's Recommendation	1.00	157,400	0	0	157,400
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	400	0	0	400

FY 2021 Idaho Legislative Budget Book

5 - 133

Self-Governing Agencies
State Appellate Public Defender

State Appellate Public Defender

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(60,300)	0	0	(60,300)
FY 2021 Total					
Agency Request	24.00	3,106,900	0	0	3,106,900
Governor's Recommendation	25.00	3,161,700	0	0	3,161,700
Agency Request					
Change from Original App	0.00	82,500	0	0	82,500
% Change from Original App	0.0%	2.7%			2.7%
Governor's Recommendation					
Change from Original App	1.00	137,300	0	0	137,300
% Change from Original App	4.2%	4.5%			4.5%

Division of Veterans Services

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	1,127,500	1,094,400	1,224,200	1,246,700	1,211,200
Dedicated	16,983,800	15,478,700	30,705,400	23,919,300	23,523,800
Federal	24,424,200	16,419,000	46,662,500	21,739,800	21,478,700
Total:	42,535,500	32,992,100	78,592,100	46,905,800	46,213,700
Percent Change:		(22.4%)	138.2%	(40.3%)	(41.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	23,070,300	21,236,200	24,605,000	27,302,600	26,571,000
Operating Expenditures	19,165,700	11,098,500	53,629,600	18,941,300	18,981,600
Capital Outlay	98,600	487,900	206,600	479,000	479,000
Trustee/Benefit	200,900	169,500	150,900	182,900	182,100
Total:	42,535,500	32,992,100	78,592,100	46,905,800	46,213,700
Full-Time Positions (FTP)	346.00	346.00	344.00	367.20	367.20

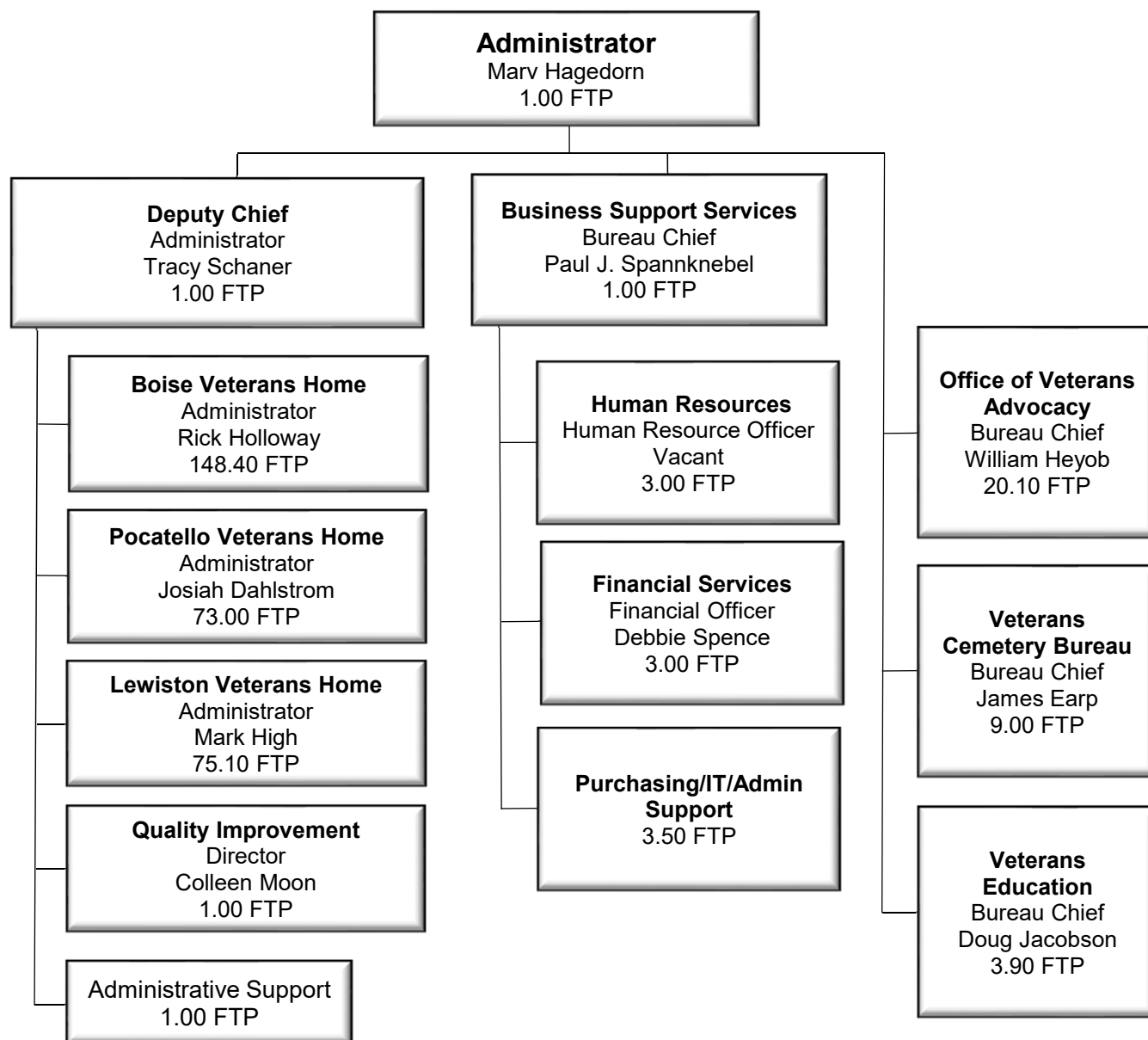
Division Description

The Idaho Division of Veterans Services assists veterans and their families by operating the veterans homes in Boise, Lewiston, and Pocatello; managing the state veterans cemetery; providing medical and assisted-living care to veterans; extending financial relief and assistance to disabled or destitute wartime veterans and their dependents; administering programs offered by the United States Department of Veterans Affairs; and providing training and other educational assistance to veterans. The division also assists veterans and their families in navigating federal processes to obtain non-state benefits to which they are entitled.

The Idaho State Veterans Cemetery has the mission to provide respectful interment services for eligible veterans and their families, appropriately mark and record gravesites, and maintain the cemetery as a place of honor for veterans as well as a place of remembrance and reflection for the citizens of Idaho.

Division of Veterans Services Organization Chart

Analyst: Tatro



	FTP
FY 2020 Original Appropriation:	344.00
Requested Changes:	23.20
FY 2021 Request:	367.20
Vacant FTP:	31.80
(as of 11/20/2019)	9.2%

Performance Measurement Report <https://dfm.idaho.gov/publications/bb/perfreport/>

Division of Veterans Services

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	344.00	1,224,200	78,592,100	344.00	1,224,200	78,592,100
Reappropriation	0.00	0	7,496,100	0.00	0	7,496,100
1. Wheelchair Bound Vets Transportation	0.00	(7,000)	(7,000)	0.00	(7,000)	(7,000)
Sick Leave Rate Reduction	0.00	0	0	0.00	(2,300)	(53,300)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(12,200)	(12,200)
FY 2020 Total Appropriation	344.00	1,217,200	86,081,200	344.00	1,202,700	86,015,700
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	344.00	1,217,200	86,081,200	344.00	1,202,700	86,015,700
Removal of Onetime Expenditures	0.00	0	(50,054,000)	0.00	0	(50,054,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	14,500	65,500
FY 2021 Base	344.00	1,217,200	36,027,200	344.00	1,217,200	36,027,200
Benefit Costs	0.00	20,700	686,500	0.00	(8,100)	(178,800)
Inflationary Adjustments	0.00	0	360,500	0.00	0	360,500
Replacement Items	0.00	0	389,300	0.00	0	389,300
Statewide Cost Allocation	0.00	0	8,000	0.00	0	8,000
Change in Employee Compensation	0.00	8,800	202,900	0.00	17,500	396,900
FY 2021 Program Maintenance	344.00	1,246,700	37,674,400	344.00	1,226,600	37,003,100
1. Blackfoot Cemetery Operations	5.00	0	362,300	5.00	0	333,600
2. 4th Veterans Home Post Falls	0.00	0	6,609,500	0.00	0	6,609,500
3. Veterans Recognition Fund	0.00	0	139,000	0.00	0	139,000
4. Additional Staffing	18.20	0	1,254,200	18.20	0	1,245,200
5. Reclassify LPN to RN	0.00	0	241,000	0.00	0	239,300
6. Compensation Market Alignment	0.00	0	155,300	0.00	0	154,700
7. New Capital Outlay	0.00	0	5,000	0.00	0	5,000
8. 24/7 Security at State Veterans Homes	0.00	0	415,100	0.00	0	415,100
9. Loan Repayment Program	0.00	0	50,000	0.00	0	50,000
OITS 1 - Operating Costs	0.00	0	0	0.00	0	4,500
OITS 2 - Servers and Licensing	0.00	0	0	0.00	8,900	38,800
OITS 4 - Agency Billings	0.00	0	0	0.00	0	200
Cash Transfers	0.00	0	0	0.00	0	0
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(24,300)	(24,300)
FY 2021 Total	367.20	1,246,700	46,905,800	367.20	1,211,200	46,213,700
Change from Original Appropriation	23.20	22,500	(31,686,300)	23.20	(13,000)	(32,378,400)
% Change from Original Appropriation		1.8%	(40.3%)		(1.1%)	(41.2%)

Division of Veterans Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded seven line items for FY 2020: These included a net increase of \$871,100 to address market equity issues with staff; 3.00 FTP and \$551,900 for additional staffing positions; \$103,300 for new capital outlay items; \$200,000 to account for the assessment process and intergovernmental transfers with Medicaid; \$100,000 for the Veterans Recognition Fund awards; \$42,223,400 for the construction costs of the fourth veterans home in Post Falls, Idaho; and reduced 5.00 FTP but provided a net increase of \$307,200 for technology consolidation and modernization.					
	344.00	1,224,200	30,705,400	46,662,500	78,592,100

Reappropriation

Veterans Services was granted carryover for its unencumbered and unspent appropriation for a second veterans cemetery to be located in Blackfoot, Idaho. Carryover was approved from FY 2019 into FY 2020 in the amount of \$7,496,100 from the Federal Grant Fund. Carryover is approved on a onetime basis and removed before calculating the FY 2021 Base.

Agency Request	0.00	0	0	7,496,100	7,496,100
Governor's Recommendation	0.00	0	0	7,496,100	7,496,100

1. Wheelchair Bound Vets Transportation

The division requests a \$7,000 rescission from the General Fund to account for the Transportation of Wheelchair-Bound Veterans Fund Grant Program in Section 65-208, Idaho Code, that was repealed in 2019 with passage of S1081. This request will remove the funds appropriated to the wheelchair program from the FY 2021 Base.

Agency Request	0.00	(7,000)	0	0	(7,000)
Governor's Recommendation	0.00	(7,000)	0	0	(7,000)

Sick Leave Rate Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.

Governor's Recommendation	0.00	(2,300)	(27,500)	(23,500)	(53,300)
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1% Onetime General Fund Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a onetime 1% General Fund rescission.

Governor's Recommendation	0.00	(12,200)	0	0	(12,200)
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FY 2020 Total Appropriation

Agency Request	344.00	1,217,200	30,705,400	54,158,600	86,081,200
Governor's Recommendation	344.00	1,202,700	30,677,900	54,135,100	86,015,700

Noncognizable Funds and Transfers

Current year expenditure adjustments include a shift of 9.50 FTP from dedicated funds to federal funds and a transfer of \$426,800 from operating expenditures to capital outlay from federal funds.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2020 Estimated Expenditures

Agency Request	344.00	1,217,200	30,705,400	54,158,600	86,081,200
Governor's Recommendation	344.00	1,202,700	30,677,900	54,135,100	86,015,700

Removal of Onetime Expenditures

Removes onetime funding for replacement items, new capital outlay items, and for construction costs related to the fourth veterans home in Post Falls, Idaho.

Agency Request	0.00	0	(14,577,800)	(35,476,200)	(50,054,000)
Governor's Recommendation	0.00	0	(14,577,800)	(35,476,200)	(50,054,000)

Division of Veterans Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	14,500	27,500	23,500	65,500
FY 2021 Base					
Agency Request	344.00	1,217,200	16,127,600	18,682,400	36,027,200
Governor's Recommendation	344.00	1,217,200	16,127,600	18,682,400	36,027,200
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency. The division also requests a fund shift of \$315,900 from federal funds to the Miscellaneous Revenue Fund to align benefit changes with estimated revenues.					
Agency Request	0.00	20,700	699,200	(33,400)	686,500
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. Governor also recommends a fund shift of \$315,900 from federal funds to dedicated funds.</i>					
Governor's Recommendation	0.00	(8,100)	225,500	(396,200)	(178,800)
Inflationary Adjustments					
The division requests an increase of \$360,500 from the Miscellaneous Revenue Fund for inflationary adjustments, which includes \$125,200 for general inflation, \$216,000 for medical inflation, and \$19,300 for contract inflation.					
Agency Request	0.00	0	360,500	0	360,500
<i>The Governor recommends all inflationary adjustments and a fund shift of \$255,400, from federal funds to dedicated funds.</i>					
Governor's Recommendation	0.00	0	360,500	0	360,500
Replacement Items					
The division requests \$389,300 for replacement items. This includes \$239,300 from the Miscellaneous Revenue Fund and \$150,000 from the Veterans Home Endowment Income Fund. Requested items include replacement of a 1997 resident transport van, 45 desktop computers, 30 laptops, resident furniture, medical equipment, and facility maintenance items.					
Agency Request	0.00	0	389,300	0	389,300
Governor's Recommendation	0.00	0	389,300	0	389,300
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$15,600, risk management costs will increase by \$5,300, State Controller fees will increase by \$18,400, and State Treasurer fees will decrease by \$100, for a net increase of \$8,000.					
Agency Request	0.00	0	1,700	6,300	8,000
Governor's Recommendation	0.00	0	1,700	6,300	8,000
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	8,800	104,500	89,600	202,900
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 3% and includes \$500 from federal funds for that purpose.</i>					
Governor's Recommendation	0.00	17,500	201,000	178,400	396,900

Division of Veterans Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Program Maintenance					
Agency Request	344.00	1,246,700	17,682,800	18,744,900	37,674,400
<i>Governor's Recommendation</i>	<i>344.00</i>	<i>1,226,600</i>	<i>17,305,600</i>	<i>18,470,900</i>	<i>37,003,100</i>

1. Blackfoot Cemetery Operations

The division requests 5.00 FTP and \$362,300 to operate the new veterans cemetery in Blackfoot, Idaho. The request includes \$270,900 in personnel costs, \$67,400 in ongoing operating expenditures, and \$24,000 in onetime capital outlay. The cemetery ground breaking was October 10, 2019, and is expected to be fully operational in November 2020. The personnel costs in this request have been prorated for FY 2021 and, if approved, the remaining funds will be requested as an annualization in FY 2022. The new employees will be responsible for the day-to-day operations consisting of burial internments, facilities maintenance, and customer service in accordance with the Veterans Administration's National Cemetery Administration's National Shrine Standards. The seasonal cemetery caretaker position will assist with the interment services and maintenance encountered during the spring and summer seasons. Without adequate personnel and operational support, the Blackfoot cemetery will remain unused.

Agency Request	5.00	0	362,300	0	362,300
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
<i>Governor's Recommendation</i>	<i>5.00</i>	<i>0</i>	<i>333,600</i>	<i>0</i>	<i>333,600</i>

2. 4th Veterans Home Post Falls

The division requests \$6,609,500 in onetime appropriation to account for increased construction costs for the fourth veterans home in Post Falls, Idaho. This increase ensures the state has the required 35% state match for the construction of the home and is 10% higher than what the Legislature approved for FY 2020. The division received award notification in August 2019 and construction is tentatively scheduled to begin by June 2020 and, to conclude by January 2022.

Once operational, the fourth home will have the capacity to house 64 veterans and will operate with an estimated 75 staff, primarily nursing positions, and annual expenditures are estimated at about \$7.3 million each year, based on 85% occupancy. Once construction is complete, the division will be requesting financial support from the General Fund for staff compensation to remain competitive with other states and comparable nursing facilities; current estimates are about \$1 million.

Agency Request	0.00	0	3,812,900	2,796,600	6,609,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>3,812,900</i>	<i>2,796,600</i>	<i>6,609,500</i>

3. Veterans Recognition Fund

The division requests \$139,000 to award several onetime grants from the Veterans Recognition Income Fund as allowed for in Chapter 7, Title 65, Idaho Code. The recognition fund is statutorily designed to benefit veterans in Idaho, with priority given to activities that serve disabled veterans (Section 65-704, Idaho Code). Upon request by the administrator of the division, can transfer up to 5% of the Idaho Veterans Recognition Fund's average monthly fair market value for the first 12 months of the preceding 24 months to the income fund. Further, the transfer shall not exceed the Idaho Veterans Recognition Fund's fair market value on the first business day in July. Funding recommendations are to be made by the Veterans Recognition Committee and presented to the division. FY 2021 will be the sixth year that money is available for appropriation.

The division agrees with the committee's recommendations and requests that funds be awarded as follows: (1) \$25,000 for the Wyakin Foundation's Wyakin Warrior Program; (2) \$22,000 for Jannus and the Legacy Corps Caregiver Support; (3) \$17,000 for Bravehearts; (4) \$15,000 for Idaho State University's Veteran Student Services Center; (5) \$20,000 for Higher Ground for the adaptive recreation opportunities for disabled veterans; (6) \$15,000 for the University of Idaho, Ada County Extension, for the Idaho Harvest Heroes program; and (7) \$25,000 for the Veterans Support Fund.

Agency Request	0.00	0	139,000	0	139,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>139,000</i>	<i>0</i>	<i>139,000</i>

Division of Veterans Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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4. Additional Staffing

The division requests 18.20 FTP and \$1,254,200 for additional staff in order to be recognized by the Centers for Medicare and Medicaid Services (CMS) as a Five-Star Quality System. The request includes \$1,186,000 from the Miscellaneous Revenue Fund and \$68,200 from the Veterans Home Endowment Income Fund. The star rating system was designed by CMS to allow individuals to compare facilities to ensure patients were being cared for in the "best" setting. More stars received indicates higher quality of care. The criteria is based on health inspections, quality measures, and staffing. Each home will be considered and evaluated independently. The request includes 13 nursing positions, two veterans service officers, one office specialist, one senior maintenance craftsman, two part-time religious activity coordinators, and one part-time social worker. The requested positions will be located at the either a veterans home, regional office, or at the cemetery in Boise.

Agency Request	18.20	0	1,254,200	0	1,254,200
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	18.20	0	1,245,200	0	1,245,200
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5. Reclassify LPN to RN

The division requests \$241,000 to reclassify 12 licensed practical nurses (LPN) to registered nurses (RN). The request includes \$121,800 from the Miscellaneous Revenue Fund and \$119,200 from federal funds. The reclassifications will occur through vacancies and are intended to meet the requirements of becoming five-star rated facilities by the Center for Medicare and Medicaid Services (CMS). More information on the five-star rating process is described in line item 4. This request would raise the average starting salary by about \$9 per hour. The division anticipates having lower turnover and a higher quality of care for residents with more RNs on staff. If approved the number of RN positions would increase to 77.60 FTP.

Agency Request	0.00	0	121,800	119,200	241,000
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	0.00	0	123,300	116,000	239,300
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6. Compensation Market Alignment

The division requests \$155,300 to increase compensation for specific positions at the three veterans homes. The request includes \$76,200 from the Miscellaneous Revenue Fund and \$79,100 from federal funds. Similar requests have been made and approved by the Legislature in the past several years. In FY 2019, the division's overall turnover rate for all classified positions was 29.4%, compared to the state of Idaho's overall turnover rate of 14.9%. The division consistently has several vacancies. In FY 2019, the average vacancy rate for CAN positions was 17%, LPN positions was 14% and senior RNs were 27%. Turnover is expensive and negatively impacts the quality of veteran care and services provided. Specific to the Lewiston Home, in January of 2020, Washington will be raising its minimum wage to \$13.50. For CNAs in particular, 85% to policy would be \$13.48 an hour, or \$.02 lower than minimum wage in the state of Washington. With unemployment low in the Lewis Clark Valley, the division believes the pool of candidates will be depleted as workers will travel the one mile across the border to Washington for higher wages. This request will allow the division to hire new positions closer to 90% of policy and remain competitive with surrounding states and comparable private sector businesses.

Agency Request	0.00	0	76,200	79,100	155,300
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	0.00	0	76,200	78,500	154,700
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7. New Capital Outlay

The division requests \$5,000 onetime from the Miscellaneous Revenue Fund to purchase two adjustable bariatric beds. The division currently is renting a bariatric bed at \$450 per bed per month and this request will reduce that need; the division estimates a full recoupment of cost after 11 months. Further, by purchasing adjustable beds, the division will be able to use them for bariatric and non-bariatric needs.

Agency Request	0.00	0	5,000	0	5,000
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Governor's Recommendation	0.00	0	5,000	0	5,000
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Division of Veterans Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. 24/7 Security at State Veterans Homes					
The division requests \$415,100 in ongoing operating expenditures from the Miscellaneous Revenue Fund to hire 24/7 security for the three veterans homes. The division stated that the number of incidents at the homes has increased and with holes in the current security process, unwanted individuals have gained access to the facility, which is a safety concern for patients and staff. The Idaho Division of Building Safety and the US Marshals Service both recommend continuous security.					
Agency Request	0.00	0	415,100	0	415,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>415,100</i>	<i>0</i>	<i>415,100</i>
9. Loan Repayment Program					
The division requests \$50,000 ongoing from the Miscellaneous Revenue Fund to establish a loan repayment program for registered nurses. The program will start with ten RN positions and provide a total reimbursement over the span of five years for each nurse up to a \$25,000 maximum repayment amount. This line item is subject to passage of legislation during the 2020 session and, if approved, a new subsection will be added to Section 67-5339, Idaho Code, which provides for a loan repayment program for staff at State Hospital South and State Hospital North. Additional appropriation requests are anticipated by the division in future years based on growth of the program.					
Agency Request	0.00	0	50,000	0	50,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,200</i>	<i>2,300</i>	<i>4,500</i>
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>8,900</i>	<i>15,500</i>	<i>14,400</i>	<i>38,800</i>
OITS 4 - Agency Billings					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>200</i>
Cash Transfers					
The division requests a cash transfer of \$3,951,900 from the Veterans Recognition Fund to the Veterans Recognition Income Fund for the requests in line items 2 and 3.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Division of Veterans Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2% General Fund Reduction & Exemptions					
CARRYOVER: The agency requests authority to carryover from FY 2020 into FY 2021 its unencumbered and unspent appropriation for a second veterans cemetery to be located in Blackfoot, Idaho and the fourth veterans home in Post Falls, Idaho. The division requests carryover of \$7,496,100 from the Federal Grant Fund for the cemetery and \$43,023,400 for the fourth veterans home, which includes \$27,965,200 from the Federal Grant Fund and \$15,058,200 from the Veterans Recognition Income Fund. Carryover requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval. The Governor also recommends carryover for the second veterans home in Blackfoot, Idaho, and for the construction of the fourth veterans home in Post Falls Idaho.</i>					
Governor's Recommendation	0.00	(24,300)	0	0	(24,300)
FY 2021 Total					
Agency Request	367.20	1,246,700	23,919,300	21,739,800	46,905,800
Governor's Recommendation	367.20	1,211,200	23,523,800	21,478,700	46,213,700
Agency Request					
Change from Original App	23.20	22,500	(6,786,100)	(24,922,700)	(31,686,300)
% Change from Original App	6.7%	1.8%	(22.1%)	(53.4%)	(40.3%)
Governor's Recommendation					
Change from Original App	23.20	(13,000)	(7,181,600)	(25,183,800)	(32,378,400)
% Change from Original App	6.7%	(1.1%)	(23.4%)	(54.0%)	(41.2%)

Idaho Legislative Budget Book

Idaho Transportation Department

2020 Legislative Session

Transportation Services	5 - 151
Motor Vehicles	5 - 157
Highway Operations	5 - 163
Contract Construction & Right-of-Way Acq.	5 - 169

Idaho Transportation Department

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY DIVISION					
Transportation Services	38,688,500	35,960,600	40,729,500	38,809,600	38,453,200
Motor Vehicles	37,600,500	32,057,400	37,795,300	38,738,700	38,277,300
Highway Operations	194,166,500	186,374,600	202,880,700	219,803,500	217,552,100
Contract Const & Right-of-Way	947,410,200	495,276,700	446,231,700	488,082,100	491,138,700
Total:	1,217,865,700	749,669,300	727,637,200	785,433,900	785,421,300
BY FUND CATEGORY					
Dedicated	673,669,200	429,775,800	379,739,000	456,507,800	456,497,500
Federal	544,196,500	319,893,500	347,898,200	328,926,100	328,923,800
Total:	1,217,865,700	749,669,300	727,637,200	785,433,900	785,421,300
Percent Change:		(38.4%)	(2.9%)	7.9%	7.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	131,488,700	118,331,800	134,965,500	139,836,000	136,742,700
Operating Expenditures	103,987,100	95,713,600	106,536,200	111,073,300	111,097,400
Capital Outlay	933,578,100	493,025,000	463,564,600	508,352,700	511,409,300
Trustee/Benefit	48,811,800	42,598,900	22,570,900	26,171,900	26,171,900
Total:	1,217,865,700	749,669,300	727,637,200	785,433,900	785,421,300
Full-Time Positions (FTP)	1,648.00	1,648.00	1,648.00	1,651.00	1,651.00

Department Description

The Idaho Transportation Department has four divisions and six budgeted programs: 1) Transportation Services, which consists of Administration, Capital Facilities, and Aeronautics; 2) Motor Vehicles; 3) Highway Operations; and 4) Contract Construction and Right-of-Way Acquisition.

1) The Administration Program develops long-range budgetary plans; develops legislation and operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities. 2) The Capital Facilities Program administers the design, building, and maintenance of department facilities. 3) The Aeronautics Program assists Idaho municipalities in developing their airports and operates the state's statewide air fleet. 4) The Motor Vehicles Program manages driver's licenses, vehicle registrations, license plates, and vehicle titles. 5) The Highway Operations Program directs statewide highway maintenance functions and directs highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; manages federal transit grant programs and encourages coordinated transportation services; develops projects to improve state and local highway systems to save lives; and coordinates transportation research efforts. 6) The Contract Construction and Right-of-Way Acquisition Program accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system.

In December 2015, a new federal transportation bill, Fixing America's Surface Transportation Act (FAST) was enacted into law. It is a five-year law that expires in the year 2020. Following an initial 5% increase in funding overall, FAST increased most of Idaho's highway, transit, and safety program funding at 2% per year through 2020. FAST distributes nearly 93% of all federal highway contract authority to states through formula programs. FAST also created a new highway freight program and required states to establish a state freight plan. FAST streamlined environmental review and permitting processes, which expedites project delivery. It also included corresponding increases in public transportation funding, expanding public-private investment and partnerships, and allowed more state control in safety programs.

Idaho Transportation Department

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	1,648.00	0	727,637,200	1,648.00	0	727,637,200
Reappropriation	0.00	0	458,344,000	0.00	0	458,344,000
Supplementals						
Motor Vehicles						
1. Insurance Compliance Program	3.00	0	346,200	3.00	0	345,900
Contract Construction & Right-of-Way Acqui						
2. Strategic Initiative Program Interest	0.00	0	1,029,200	0.00	0	1,029,200
Rescissions						
Transportation Services						
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(43,300)
Motor Vehicles						
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(34,000)
Highway Operations						
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(225,600)
FY 2020 Total Appropriation	1,651.00	0	1,187,356,600	1,651.00	0	1,187,053,400
Removal of Onetime Expenditures	0.00	0	(548,086,000)	0.00	0	(548,086,000)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	0	302,900
FY 2021 Base	1,651.00	0	639,270,600	1,651.00	0	639,270,300
Benefit Costs	0.00	0	3,476,200	0.00	0	(727,800)
Inflationary Adjustments	0.00	0	3,861,300	0.00	0	3,861,300
Replacement Items	0.00	0	29,674,900	0.00	0	29,674,900
Statewide Cost Allocation	0.00	0	74,300	0.00	0	74,300
Annualizations	0.00	0	135,100	0.00	0	134,800
Change in Employee Compensation	0.00	0	1,154,900	0.00	0	2,266,200
FY 2021 Program Maintenance	1,651.00	0	677,647,300	1,651.00	0	674,554,000
Line Items						
Transportation Services						
4. UAS Program Manager	0.00	0	0	0.00	0	0
5. Increase to Idaho Airport Aid	0.00	0	1,750,000	0.00	0	1,750,000
7. Luma Interface	0.00	0	486,700	0.00	0	486,700
10. Cloud Security Upgrades	0.00	0	1,270,000	0.00	0	1,270,000
Motor Vehicles						
2. County Equipment	0.00	0	265,800	0.00	0	265,800
Highway Operations						
3. Highway Operations Equipment	0.00	0	454,400	0.00	0	454,400
6. Intelligent Transportation System	0.00	0	2,754,700	0.00	0	2,754,700
8. Grant Management Software Application	0.00	0	190,000	0.00	0	190,000
9. GIS Integration Initiative	0.00	0	1,635,000	0.00	0	1,635,000
11. Federal Funds	0.00	0	3,267,000	0.00	0	3,267,000
12. Visitor Centers Payment to Commerce	0.00	0	25,000	0.00	0	25,000
Contract Construction & Right-of-Way Acqui						
1. Excess Revenue and Receipts	0.00	0	95,688,000	0.00	0	98,744,600
Multi-Agency Decisions						
OITS 1 – Operating Costs	0.00	0	0	0.00	0	23,300
OITS 4 – Agency Billings	0.00	0	0	0.00	0	800
Budget Law Exemptions	0.00	0	0	0.00	0	0
FY 2021 Total	1,651.00	0	785,433,900	1,651.00	0	785,421,300
Chg from FY 2020 Orig Approp.	3.00	0	57,796,700	3.00	0	57,784,100
% Chg from FY 2020 Orig Approp.	0.2%		7.9%	0.2%		7.9%

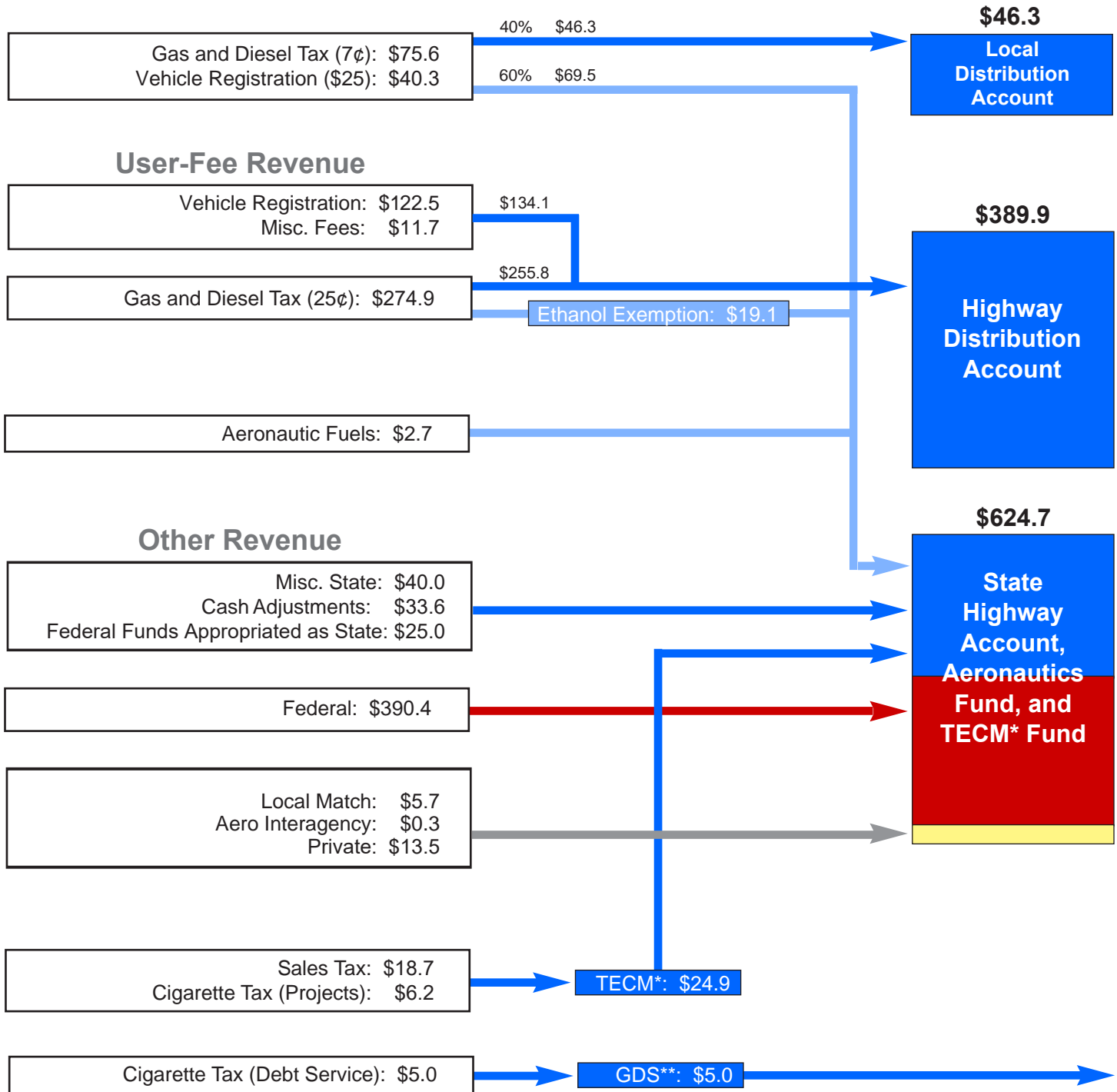
Agency Profile

Idaho Transportation Department — FY 2021 Agency Request

(Dollars in millions — Totals may not add due to rounding)

FUND SOURCES

2015 User-Fee Revenue Increase



*Transportation Expansion and Congestion Mitigation Fund

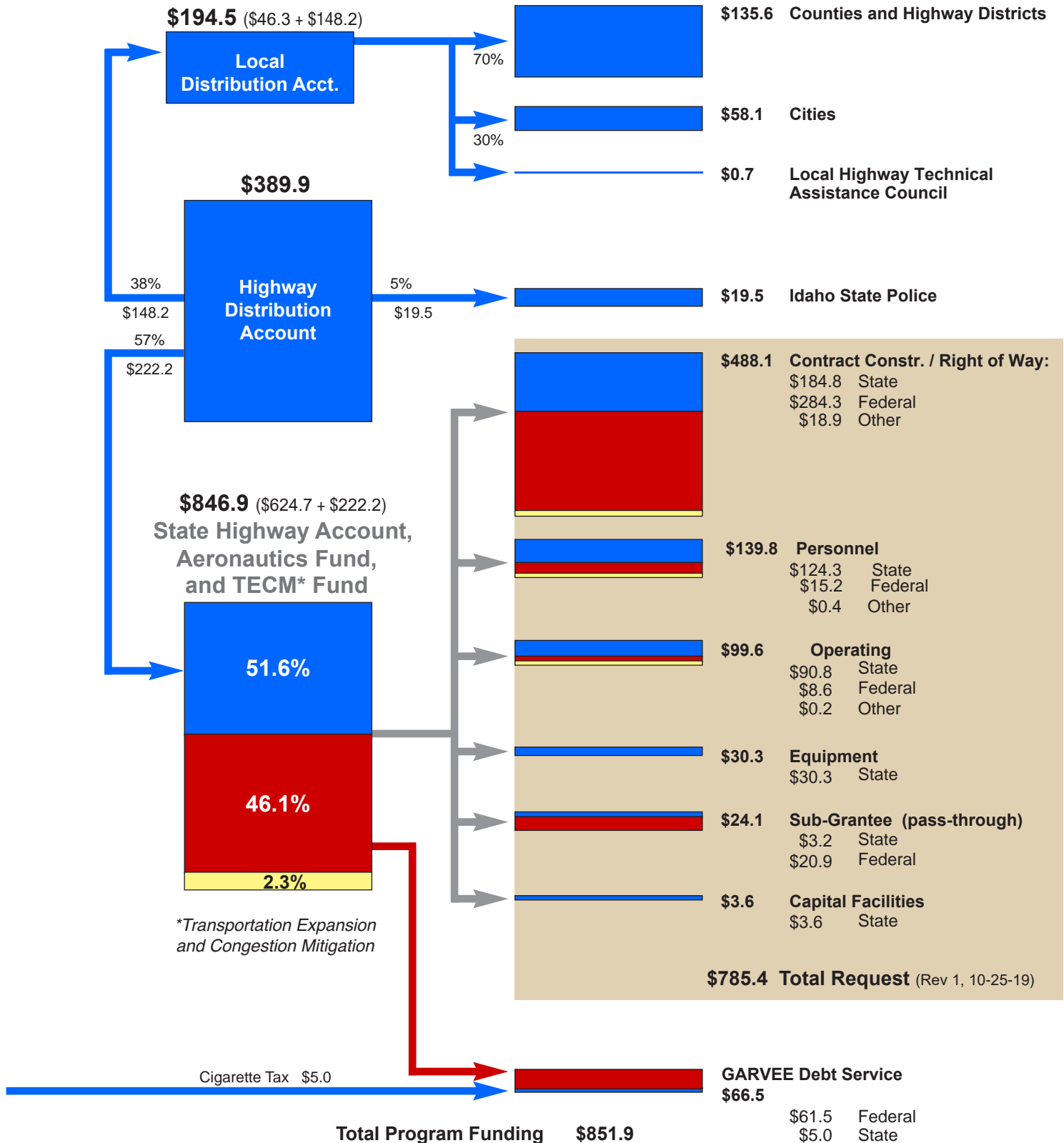
**GARVEE Debt Service Fund

Legend: State Funds Federal Funds Local, Inter-agency and Private

Idaho Transportation Department — FY 2021 Agency Request

(Dollars in millions — Totals may not add due to rounding)

FUNDS DISTRIBUTION



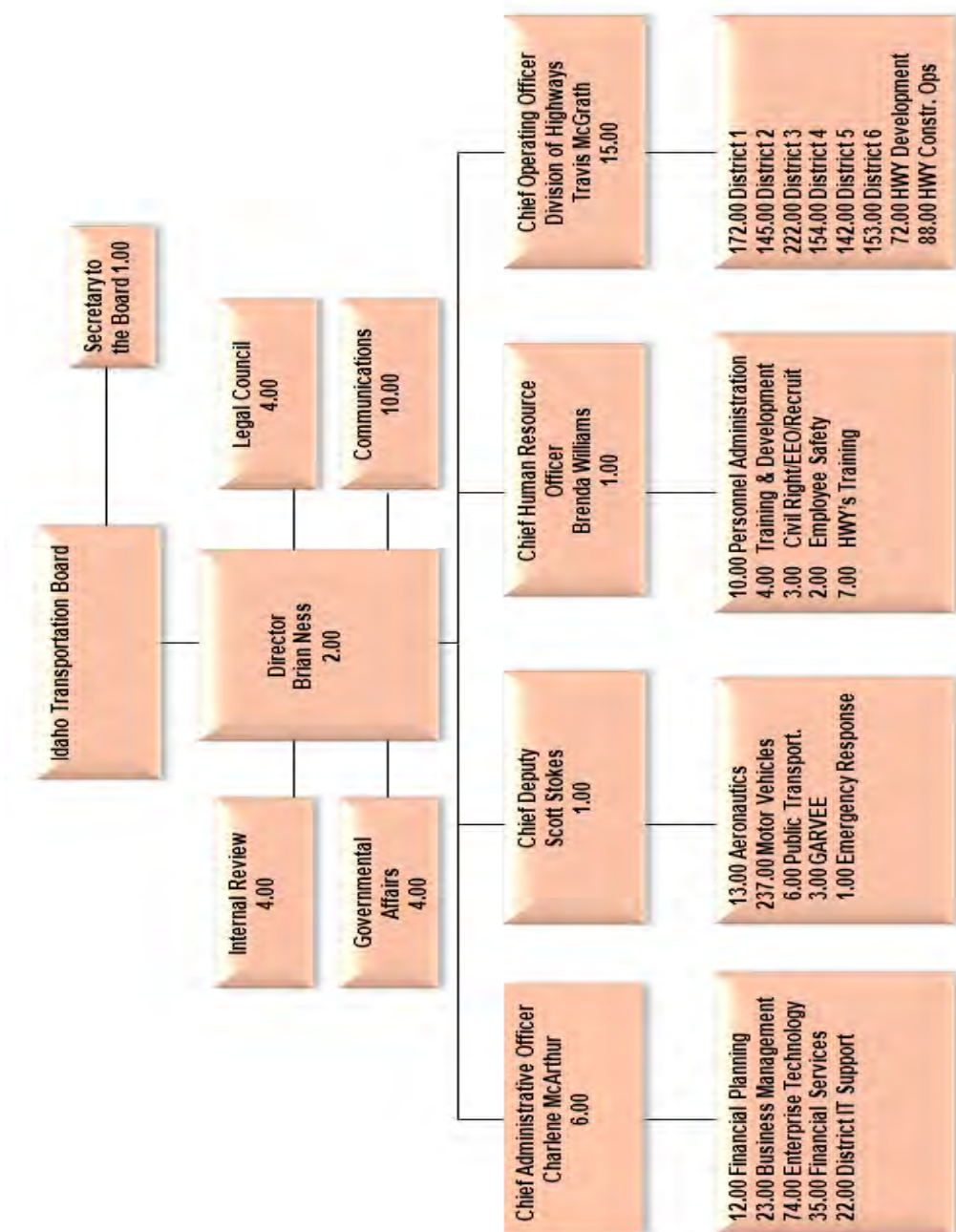
Legend: State Funds Federal Funds Local, Inter-agency, and Private

Idaho Transportation Department

Agency Profile

Analyst: Otto

Organizational Chart



1,648.00 FTP

87.00 Vacant (Dec. 2019)

Performance Report: https://dfm.idaho.gov/state_agencies/strat_perf_process/

Transportation Services

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Administration	28,493,200	27,387,700	31,315,100	29,848,800	29,520,700
Capital Facilities	3,885,000	3,800,600	5,795,000	3,615,000	3,615,000
Aeronautics	6,310,300	4,772,300	3,619,400	5,345,800	5,317,500
Total:	38,688,500	35,960,600	40,729,500	38,809,600	38,453,200
BY FUND CATEGORY					
Dedicated	36,952,800	34,944,000	38,982,100	37,045,800	36,699,900
Federal	1,735,700	1,016,600	1,747,400	1,763,800	1,753,300
Total:	38,688,500	35,960,600	40,729,500	38,809,600	38,453,200
Percent Change:		(7.1%)	13.3%	(4.7%)	(5.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	18,361,300	17,444,100	18,880,700	19,553,500	19,173,000
Operating Expenditures	11,066,700	10,914,200	13,631,500	11,659,300	11,683,400
Capital Outlay	7,162,000	6,901,400	6,877,300	4,506,800	4,506,800
Trustee/Benefit	2,098,500	700,900	1,340,000	3,090,000	3,090,000
Total:	38,688,500	35,960,600	40,729,500	38,809,600	38,453,200
Full-Time Positions (FTP)	209.00	209.00	209.00	209.00	209.00

Division Description

The Transportation Services Division includes the following three programs:

- 1) Administration develops long-range budgetary plans; develops legislation and operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities.
- 2) Capital Facilities administers the design, building, and maintenance of department facilities.
- 3) Aeronautics assists Idaho municipalities in developing their airports and operates the state's air fleet.

Transportation Services

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	209.00	0	40,729,500	209.00	0	40,729,500
Reappropriation	0.00	0	1,428,600	0.00	0	1,428,600
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(43,300)
FY 2020 Total Appropriation	209.00	0	42,158,100	209.00	0	42,114,800
Removal of Onetime Expenditures	0.00	0	(8,816,000)	0.00	0	(8,816,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	43,300
FY 2021 Base	209.00	0	33,342,100	209.00	0	33,342,100
Benefit Costs	0.00	0	432,200	0.00	0	(106,200)
Replacement Items	0.00	0	1,243,700	0.00	0	1,243,700
Statewide Cost Allocation	0.00	0	119,300	0.00	0	119,300
Change in Employee Compensation	0.00	0	165,600	0.00	0	323,500
FY 2021 Program Maintenance	209.00	0	35,302,900	209.00	0	34,922,400
4. UAS Program Manager	0.00	0	0	0.00	0	0
5. Increase to Idaho Airport Aid	0.00	0	1,750,000	0.00	0	1,750,000
7. Luma Interface	0.00	0	486,700	0.00	0	486,700
10. Cloud Security Upgrades	0.00	0	1,270,000	0.00	0	1,270,000
OITS 1 – Operating Costs	0.00	0	0	0.00	0	23,300
OITS 4 – Agency Billings	0.00	0	0	0.00	0	800
Budget Law Exemptions	0.00	0	0	0.00	0	0
FY 2021 Total	209.00	0	38,809,600	209.00	0	38,453,200
Change from Original Appropriation	0.00	0	(1,919,900)	0.00	0	(2,276,300)
% Change from Original Appropriation			(4.7%)			(5.6%)

Transportation Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded nine line items for FY 2020: These included \$450,000 for an increase to the Idaho Airport Aid Program; \$458,000 for video conferencing equipment; \$2,100,000 for statewide capital facility needs; \$350,000 for a material lab testing facility; \$206,000 for additional data storage; \$146,400 for software licenses; \$200,000 for network access security; \$985,000 for information technology service management; and \$147,600 for technology consolidation and modernization.					
	209.00	0	38,982,100	1,747,400	40,729,500
Reappropriation					
The department was authorized to reappropriate and carryover its unencumbered and unexpended appropriation balance from FY 2019 into FY 2020. Carryover required legislative approval and is removed as a onetime expenditure before calculating the next year's base.					
Agency Request	0.00	0	1,428,600	0	1,428,600
Governor's Recommendation	0.00	0	1,428,600	0	1,428,600
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(42,100)	(1,200)	(43,300)
FY 2020 Total Appropriation					
Agency Request	209.00	0	40,410,700	1,747,400	42,158,100
Governor's Recommendation	209.00	0	40,368,600	1,746,200	42,114,800
Removal of Onetime Expenditures					
This action removes amounts for replacement items, reappropriation, and line items funded on a onetime basis in FY 2020.					
Agency Request	0.00	0	(8,816,000)	0	(8,816,000)
Governor's Recommendation	0.00	0	(8,816,000)	0	(8,816,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	42,100	1,200	43,300
FY 2021 Base					
Agency Request	209.00	0	31,594,700	1,747,400	33,342,100
Governor's Recommendation	209.00	0	31,594,700	1,747,400	33,342,100
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	420,400	11,800	432,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(103,300)	(2,900)	(106,200)

Transportation Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items	Administration, Aeronautics				
The Administration Program requests \$1,168,100 to replace network hardware, computer equipment, and supplies.					
The Aeronautics Program requests \$75,600 to replace motorized equipment, air pool equipment, computers, tablets, and a printer.					
Agency Request	0.00	0	1,243,700	0	1,243,700
Governor's Recommendation	0.00	0	1,243,700	0	1,243,700

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$8,400, risk management costs will increase by \$200, and State Controller fees will increase by \$127,500, for a net increase of \$119,300.

Agency Request	0.00	0	119,300	0	119,300
Governor's Recommendation	0.00	0	119,300	0	119,300

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	161,000	4,600	165,600
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	314,700	8,800	323,500
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FY 2021 Program Maintenance

Agency Request	209.00	0	33,539,100	1,763,800	35,302,900
Governor's Recommendation	209.00	0	33,169,100	1,753,300	34,922,400

4. UAS Program Manager

Aeronautics

The department requests an object transfer of \$75,000 from operating expenditures to personnel cost to hire a program manager in the aeronautics division. This position would manage the Unmanned Aircraft Systems (UAS) Program and be responsible for developing training standards, providing direction to the UAS advisory committee, and ensure department-wide pilot training. The department is not requesting an additional FTP as it has a vacant FTP in another program that can be utilized instead.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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5. Increase to Idaho Airport Aid

Aeronautics

The department requests a onetime appropriation of \$1,750,000 in trustee and benefit payments from the State Aeronautics Fund to increase the amount of available funding for the Idaho Airport Aid Program (IAAP). The IAAP provides matching funds to municipal governments for public improvement, as well as assistance to small community airports. The department has seen an increase in revenue and is requesting onetime use of those funds. The base appropriation for the Idaho Airport Aide Program is \$1,000,000. The IAAP is administered according to Idaho Administrative Code, IDAPA 39.04.04.

Agency Request	0.00	0	1,750,000	0	1,750,000
Governor's Recommendation	0.00	0	1,750,000	0	1,750,000

Transportation Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Luma Interface					Administration
The department requests \$486,700 in onetime operating expenditures from the State Highway Fund to interface current systems maintained by the department with the new State Controller's statewide system, Luma. The department states that it has many systems that will need to interface with Luma and that it does not have the people or resources to accomplish these tasks. The amount requested would include two software engineers for 12 months at \$97/hour and one part-time business process engineer for 12 months at \$80/hour.					
Analyst Note: This request was submitted to the Office of Information Technology Services and was neither approved nor denied. The office noted that it intended to be neutral on the subject.					
Agency Request	0.00	0	486,700	0	486,700
Governor's Recommendation	0.00	0	486,700	0	486,700
10. Cloud Security Upgrades					Administration
The department request \$1,270,000, with \$730,000 ongoing from the State Highway (Dedicated) Fund and \$540,000 onetime from the State Highway (Dedicated) Fund, to upgrade its cloud security to a more secure platform and install a dedicated network circuit. This request is split into two parts. The first is upgrading the cloud service security, creating a more secure platform for information that is already on the cloud at the Idaho Transportation Department (ITD). The second is for a dedicated network circuit between ITD and Microsoft for Office 365 and Azure. This would allow for sufficient bandwidth for the Microsoft cloud services that run through the Office of Information Technology Services and back to ITD.					
This request includes: \$600,000 for user license upgrades; \$340,000 to hire two contractors; \$ 30,000 to train existing staff; \$ 50,000 for consulting with Microsoft; \$130,000 for circuit subscriptions; and \$120,000 for initial set-up.					
Analyst Note: This project request was submitted and recommended by the Office of Information Technology Services.					
Agency Request	0.00	0	1,270,000	0	1,270,000
Governor's Recommendation	0.00	0	1,270,000	0	1,270,000
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	0	23,300	0	23,300
OITS 4 – Agency Billings					
Agency Request	0.00	0	0	0	0
The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.					
Governor's Recommendation	0.00	0	800	0	800

Transportation Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exemptions				Capital Facilities, Aeronautics	
The agency requests the following language be included in its FY 2021 appropriation bill:					
REAPPROPRIATION AUTHORITY FOR CAPITAL FACILITIES. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Highway Fund and the State Aeronautics Fund for the Capital Facilities Division for fiscal year 2020 to be used for nonrecurring expenditures for the Capital Facilities Division for the period July 1, 2020, through June 30, 2021.					
REAPPROPRIATION AUTHORITY FOR AIRPORT DEVELOPMENT GRANTS. There is hereby reappropriated to the Idaho Transportation Department any unexpended or unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Aeronautics Fund as Trustee and Benefit payments for Airport Development Grants for fiscal year 2020 to be used for nonrecurring expenditures related to Airport Development Grants for the period of July 1, 2020, through June 30, 2021.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2021 Total					
Agency Request	209.00	0	37,045,800	1,763,800	38,809,600
<i>Governor's Recommendation</i>	<i>209.00</i>	<i>0</i>	<i>36,699,900</i>	<i>1,753,300</i>	<i>38,453,200</i>
Agency Request					
Change from Original App	0.00	0	(1,936,300)	16,400	(1,919,900)
% Change from Original App	0.0%		(5.0%)	0.9%	(4.7%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>(2,282,200)</i>	<i>5,900</i>	<i>(2,276,300)</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>(5.9%)</i>	<i>0.3%</i>	<i>(5.6%)</i>

Motor Vehicles

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	34,000,500	31,934,400	34,195,300	35,138,700	34,677,300
Federal	3,600,000	123,000	3,600,000	3,600,000	3,600,000
Total:	37,600,500	32,057,400	37,795,300	38,738,700	38,277,300
Percent Change:		(14.7%)	17.9%	2.5%	1.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	15,391,200	14,521,800	15,798,700	16,600,200	16,138,800
Operating Expenditures	21,642,500	16,970,800	21,458,600	21,844,800	21,844,800
Capital Outlay	566,800	564,800	538,000	293,700	293,700
Total:	37,600,500	32,057,400	37,795,300	38,738,700	38,277,300
Full-Time Positions (FTP)	237.00	237.00	237.00	240.00	240.00

Division Description

The Division of Motor Vehicles (DMV) manages driver's licenses, vehicle registrations, license plates, and vehicle titles. This division also works to meet the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents.

Motor Vehicles

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	237.00	0	37,795,300	237.00	0	37,795,300
1. Insurance Compliance Program	3.00	0	346,200	3.00	0	345,900
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(34,000)
FY 2020 Total Appropriation	240.00	0	38,141,500	240.00	0	38,107,200
Removal of Onetime Expenditures	0.00	0	(948,900)	0.00	0	(948,900)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	34,000
FY 2021 Base	240.00	0	37,192,600	240.00	0	37,192,300
Benefit Costs	0.00	0	506,600	0.00	0	(81,900)
Inflationary Adjustments	0.00	0	290,000	0.00	0	290,000
Replacement Items	0.00	0	220,100	0.00	0	220,100
Statewide Cost Allocation	0.00	0	(2,000)	0.00	0	(2,000)
Annualizations	0.00	0	135,100	0.00	0	134,800
Change in Employee Compensation	0.00	0	130,500	0.00	0	258,200
FY 2021 Program Maintenance	240.00	0	38,472,900	240.00	0	38,011,500
2. County Equipment	0.00	0	265,800	0.00	0	265,800
FY 2021 Total	240.00	0	38,738,700	240.00	0	38,277,300
Change from Original Appropriation	3.00	0	943,400	3.00	0	482,000
% Change from Original Appropriation			2.5%			1.3%

Motor Vehicles

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020: These included \$8,800 for DMV county equipment; and \$45,600 for Department of Corrections to issue ID Cards.					
	237.00	0	34,195,300	3,600,000	37,795,300
1. Insurance Compliance Program					
Motor Vehicles					
The department requests 3.00 FTP and \$349,300 from the State Highway (Dedicated) Fund, with \$145,200 ongoing and \$204,100 onetime, to implement an insurance compliance program as outlined in H179 of 2019. This request includes \$139,400 in personnel costs, \$192,800 in operating expenditures, and \$14,000 in capital outlay. This would fund six months of the program and an annualization is requested in FY 2021.					
Agency Request	3.00	0	346,200	0	346,200
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	3.00	0	345,900	0	345,900
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(34,000)	0	(34,000)
FY 2020 Total Appropriation					
Agency Request	240.00	0	34,541,500	3,600,000	38,141,500
Governor's Recommendation	240.00	0	34,507,200	3,600,000	38,107,200
Removal of Onetime Expenditures					
This action removes funding for replacement items, line items, and the requested supplemental appropriation on a onetime basis in FY 2020.					
Agency Request	0.00	0	(948,900)	0	(948,900)
Governor's Recommendation	0.00	0	(948,900)	0	(948,900)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	34,000	0	34,000
FY 2021 Base					
Agency Request	240.00	0	33,592,600	3,600,000	37,192,600
Governor's Recommendation	240.00	0	33,592,300	3,600,000	37,192,300
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	506,600	0	506,600
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(81,900)	0	(81,900)

Motor Vehicles

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
The department requests \$290,000 ongoing from the State Highway (Dedicated) Fund for general inflation. This amount includes increased costs for postage due to an increase in mailings, as well as a rate increase in postage.					
Agency Request	0.00	0	290,000	0	290,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>290,000</i>	<i>0</i>	<i>290,000</i>
Replacement Items					
The Division of Motor Vehicles requests \$220,100 to replace laptops and docking stations, a printer, office chairs, network equipment, phones, open/close signs, and a scale deck.					
Agency Request	0.00	0	220,100	0	220,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>220,100</i>	<i>0</i>	<i>220,100</i>
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$1,900, and risk management costs will decrease by \$100, for a net reduction of \$2,000.					
Agency Request	0.00	0	(2,000)	0	(2,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(2,000)</i>	<i>0</i>	<i>(2,000)</i>
Annualizations					
The department requests \$135,100, ongoing, from the State Highway (Dedicated) Fund to implement an insurance compliance program as outlined in H179 of 2019. A supplemental appropriation was requested for FY 2020 and this annualization would fund the rest of FY 2021.					
Agency Request	0.00	0	135,100	0	135,100
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>134,800</i>	<i>0</i>	<i>134,800</i>
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	130,500	0	130,500
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
<i>The Governor recommends the pay structure for state employees be moved by 3% and includes \$800 for that purpose.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>258,200</i>	<i>0</i>	<i>258,200</i>
FY 2021 Program Maintenance					
Agency Request	240.00	0	34,872,900	3,600,000	38,472,900
<i>Governor's Recommendation</i>	<i>240.00</i>	<i>0</i>	<i>34,411,500</i>	<i>3,600,000</i>	<i>38,011,500</i>

2. County Equipment

Motor Vehicles

The department requests \$265,800, with an ongoing appropriation of \$62,600 and a onetime appropriation of \$203,200, from the State Highway (Dedicated) Fund to acquire equipment in the county driver licensing and motor vehicle offices as well as fund a new county driver's license office in Ada County. The DMV is a partnership between the county and the Idaho Transportation Department (ITD); the county maintains the buildings and personnel and ITD provides the equipment, training, and technology. If funded, this request would provide privacy screens, 15 computers for workstations or testing stations, and equipment for a new DMV location in Ada County. At this time it is unknown where the new county office will be located and when it will open. If a new office is not opened in FY 2021, then \$182,400 of this request would not be needed for this fiscal year. Currently, there are 114 statewide county DMVs throughout Idaho; 59 assessor (motor vehicle) locations, and 55 sheriff (drivers licensing) locations.

Agency Request	0.00	0	265,800	0	265,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>265,800</i>	<i>0</i>	<i>265,800</i>

Motor Vehicles

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	240.00	0	35,138,700	3,600,000	38,738,700
<i>Governor's Recommendation</i>	<i>240.00</i>	<i>0</i>	<i>34,677,300</i>	<i>3,600,000</i>	<i>38,277,300</i>
Agency Request					
Change from Original App	3.00	0	943,400	0	943,400
% Change from Original App	1.3%		2.8%	0.0%	2.5%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>3.00</i>	<i>0</i>	<i>482,000</i>	<i>0</i>	<i>482,000</i>
<i>% Change from Original App</i>	<i>1.3%</i>		<i>1.4%</i>	<i>0.0%</i>	<i>1.3%</i>

Highway Operations

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	158,810,100	154,927,900	164,852,600	180,559,200	178,625,600
Federal	35,356,400	31,446,700	38,028,100	39,244,300	38,926,500
Total:	194,166,500	186,374,600	202,880,700	219,803,500	217,552,100
Percent Change:		(4.0%)	8.9%	8.3%	7.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	97,736,200	86,365,900	100,286,100	103,682,300	101,430,900
Operating Expenditures	59,377,100	63,346,800	60,846,100	66,969,200	66,969,200
Capital Outlay	19,736,200	19,980,900	22,617,600	28,170,100	28,170,100
Trustee/Benefit	17,317,000	16,681,000	19,130,900	20,981,900	20,981,900
Total:	194,166,500	186,374,600	202,880,700	219,803,500	217,552,100
Full-Time Positions (FTP)	1,202.00	1,202.00	1,202.00	1,202.00	1,202.00

Division Description

The Highway Operations Division performs statewide highway maintenance functions and directs highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; manages federal transit grant programs and encourages coordinated transportation services; develops projects to improve state and local highway systems to save lives; and coordinates transportation research efforts.

Highway Operations

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	1,202.00	0	202,880,700	1,202.00	0	202,880,700
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(225,600)
FY 2020 Total Appropriation	1,202.00	0	202,880,700	1,202.00	0	202,655,100
Removal of Onetime Expenditures	0.00	0	(26,538,900)	0.00	0	(26,538,900)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	0	225,600
FY 2021 Base	1,202.00	0	176,341,800	1,202.00	0	176,341,800
Benefit Costs	0.00	0	2,537,400	0.00	0	(539,700)
Inflationary Adjustments	0.00	0	3,571,300	0.00	0	3,571,300
Replacement Items	0.00	0	28,211,100	0.00	0	28,211,100
Statewide Cost Allocation	0.00	0	(43,000)	0.00	0	(43,000)
Change in Employee Compensation	0.00	0	858,800	0.00	0	1,684,500
FY 2021 Program Maintenance	1,202.00	0	211,477,400	1,202.00	0	209,226,000
3. Highway Operations Equipment	0.00	0	454,400	0.00	0	454,400
6. Intelligent Transportation System	0.00	0	2,754,700	0.00	0	2,754,700
8. Grant Management Software Application	0.00	0	190,000	0.00	0	190,000
9. GIS Integration Initiative	0.00	0	1,635,000	0.00	0	1,635,000
11. Federal Funds	0.00	0	3,267,000	0.00	0	3,267,000
12. Visitor Centers Payment to Commerce	0.00	0	25,000	0.00	0	25,000
FY 2021 Total	1,202.00	0	219,803,500	1,202.00	0	217,552,100
Change from Original Appropriation	0.00	0	16,922,800	0.00	0	14,671,400
% Change from Original Appropriation			8.3%			7.2%

Highway Operations

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded five line items for FY 2020: These included \$2,343,200 for highway operations equipment; \$750,000 for data analytics software; \$1,255,000 for GIS integration initiative; \$582,900 for FAST Act increases; and \$1,416,000 for federal grants received for public transportation.					
	1,202.00	0	164,852,600	38,028,100	202,880,700
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(193,800)	(31,800)	(225,600)
FY 2020 Total Appropriation					
Agency Request	1,202.00	0	164,852,600	38,028,100	202,880,700
Governor's Recommendation	1,202.00	0	164,658,800	37,996,300	202,655,100
Removal of Onetime Expenditures					
This action removes amounts for replacement items and line items funded on a onetime basis in FY 2020.					
Agency Request	0.00	0	(24,372,900)	(2,166,000)	(26,538,900)
Governor's Recommendation	0.00	0	(24,372,900)	(2,166,000)	(26,538,900)
Base Adjustments					
The department requests a fund shift in the amount of \$484,000 from the State Highway (Federal) Fund to the State Highway (Dedicated) Fund to align its appropriation with available funding.					
Agency Request	0.00	0	484,000	(484,000)	0
Governor's Recommendation	0.00	0	484,000	(484,000)	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	193,800	31,800	225,600
FY 2021 Base					
Agency Request	1,202.00	0	140,963,700	35,378,100	176,341,800
Governor's Recommendation	1,202.00	0	140,963,700	35,378,100	176,341,800
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	2,179,400	358,000	2,537,400
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(463,600)	(76,100)	(539,700)
Inflationary Adjustments					
The department requests \$3,571,300 or a 6.12% increase in general inflation due to an increase in costs for highway maintenance, repair and maintenance, fuel and lubricants, utilities, and supplies.					
Agency Request	0.00	0	3,571,300	0	3,571,300
Governor's Recommendation	0.00	0	3,571,300	0	3,571,300

Highway Operations

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
The division requests \$28,211,100 to replace computers, chairs, monitors, cordless drills and batteries, various tools, mobile radios, a hose reel, office equipment, and various trucks and equipment that may be eligible for the Buy Back Program.					
Agency Request	0.00	0	28,211,100	0	28,211,100
Governor's Recommendation	0.00	0	28,211,100	0	28,211,100

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$11,400, and risk management costs will decrease by \$31,600, for a net reduction of \$43,000.

Agency Request	0.00	0	(43,000)	0	(43,000)
Governor's Recommendation	0.00	0	(43,000)	0	(43,000)

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	737,600	121,200	858,800
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 3% and includes \$200 for that purpose.

Governor's Recommendation	0.00	0	1,447,000	237,500	1,684,500
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FY 2021 Program Maintenance

Agency Request	1,202.00	0	175,620,100	35,857,300	211,477,400
Governor's Recommendation	1,202.00	0	173,686,500	35,539,500	209,226,000

3. Highway Operations Equipment

Highway Operations

The department requests a onetime appropriation of \$454,400 from the State Highway (Dedicated) Fund for equipment purchases in Districts 1, 2, 4, 5, and 6, and funding for an inventory management system. The inventory management system is \$70,000 ongoing and would provide 3D models of physical objects. The department believes that this will help with inventory levels as it was tested by District 6 in 2018.

New/additional equipment includes:

One side dump trailer for \$55,000;

Truck equipment attachments for \$60,000; and

other equipment to include floor jack, scalers, drills and bits, repeaters, saws, speed limit boards, and more totaling \$269,400.

Agency Request	0.00	0	454,400	0	454,400
Governor's Recommendation	0.00	0	454,400	0	454,400

6. Intelligent Transportation System

Highway Operations

The departments requests \$2,754,700 from the State Highway (Dedicated) Fund, with \$5,700 ongoing and \$2,749,000 onetime, to fund a replacement of its Intelligent Transportation System (ITS). Currently, the department is using a system called inet but the contract will expire in June of 2020 with an option to extend the contract, if needed. This request would fund a contract project manager at \$300,000, \$100/hour for 3,000 hours, a business analyst for \$270,000, \$90/hour for 3,000 hours, \$5,700 for software licensing, and \$2,179,000 to purchase, configure, train staff, and implement a new system. The department estimated these amounts based on the market rate for the contracted employees, as well as the amount it paid for the inet system in 2012, and added a 10% contingency.

Analyst Note: It is likely this project will span multiple fiscal years as the current contract expires in June of 2020 and it will take time to go out for an RFI, an RFP, and start implementing the new contract.

Additionally, this request was submitted to the Office of Information Technology Services and was neither approved nor denied. The office noted that it intended to be neutral on the subject.

Agency Request	0.00	0	2,754,700	0	2,754,700
Governor's Recommendation	0.00	0	2,754,700	0	2,754,700

Highway Operations

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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8. Grant Management Software Application

Highway Operations

The department requests \$190,000, with \$130,000 onetime and \$60,000 ongoing, for a new grant management software application. This request includes \$120,000 from the State Highway (Federal) Fund with a state match of \$70,000 from the State Highway (Dedicated) Fund. This software would help to manage federal grants received from the Federal Highway Administration, Federal Transit Association, Federal Aviation Administration, and National Highway Traffic Safety Administration and would require a 42% match of state funds.

Agency Request	0.00	0	70,000	120,000	190,000
Governor's Recommendation	0.00	0	70,000	120,000	190,000

9. GIS Integration Initiative

Highway Operations

The department requests \$1,635,000 onetime from the State Highway (Dedicated) Fund to build out a Geographic Information Systems (GIS) Linear Referencing System (LRS) to bring all road and bridge data, operational data, and data from other state agencies into one universal system. This request would fund year three of a four year project estimated to cost \$4,000,000.

The LRS is used to define all major assets through milepost, highway number, and locational data. The entire process will encompass upgrading the GIS database, provide an inventory and mapping capability, create a dual carriageway representation of the roads, and integrate LRS with all business operational systems at the department.

As of September 30, 2019 the division had spent \$168,000 of its FY 2020 total appropriation of \$1,255,000. During the first quarter the department has hired a project manager, established a team, scheduled team meetings, and set-up additional meetings with the districts.

The request for \$1,635,000 includes:

\$240,000 to contract services for a project manager to develop business requirements, implement the project, and develop and deliver training (2,000 hours at \$120/hour);

\$170,000 to contract services for two business analysts to gather information for requirements, data analysis, and testing (2,000 hours each at \$100/hour);

\$480,000 to contract two developers to build out the solution and integrate systems (4,000 hours at \$120/hour); and

\$745,000 for vendor specific professional services to provide GIS specific skills and knowledge.

Agency Request	0.00	0	1,635,000	0	1,635,000
Governor's Recommendation	0.00	0	1,635,000	0	1,635,000

11. Federal Funds

Highway Operations

The department requests \$3,267,000 from the State Highway (Federal) Fund in trustee and benefit payments for federal grants awarded by Federal Transit Administration (FTA), National Highway Traffic Association (NHTSA), and the Federal Highway Administration (FHWA). This request includes \$75,000, ongoing, and \$3,192,000, onetime. The entirety of this request is pass-through federal funds with no state match for grants received from the FTA, NHTSA, and FHWA.

Agency Request	0.00	0	0	3,267,000	3,267,000
Governor's Recommendation	0.00	0	0	3,267,000	3,267,000

Highway Operations

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
12. Visitor Centers Payment to Commerce			Highway Operations		
The department requests \$25,000, ongoing, from the State Highway (Dedicated) Fund to pay the Department of Commerce for the Gateway Visitor Centers. Prior to FY 2020, this was included as legislative language in the appropriation bill but was taken out because the department decided to do an MOU to pay the Department of Commerce instead. Now the agency is requesting additional appropriation for the MOU.					
Analyst Note: Reversions in the Highway Operations Division have averaged \$849,400 from the State Highway (Dedicated) Fund in operating expenditures over the last five years, but the department believes additional appropriation is necessary.					
Agency Request	0.00	0	25,000	0	25,000
Governor's Recommendation	0.00	0	25,000	0	25,000
FY 2021 Total					
Agency Request	1,202.00	0	180,559,200	39,244,300	219,803,500
Governor's Recommendation	1,202.00	0	178,625,600	38,926,500	217,552,100
Agency Request					
Change from Original App	0.00	0	15,706,600	1,216,200	16,922,800
% Change from Original App	0.0%		9.5%	3.2%	8.3%
Governor's Recommendation					
Change from Original App	0.00	0	13,773,000	898,400	14,671,400
% Change from Original App	0.0%		8.4%	2.4%	7.2%

Contract Construction & Right-of-Way Acquisition

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	443,905,800	207,969,500	141,709,000	203,764,100	206,494,700
Federal	503,504,400	287,307,200	304,522,700	284,318,000	284,644,000
Total:	947,410,200	495,276,700	446,231,700	488,082,100	491,138,700
Percent Change:		(47.7%)	(9.9%)	9.4%	10.1%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	11,900,800	4,481,800	10,600,000	10,600,000	10,600,000
Capital Outlay	906,113,100	465,577,900	433,531,700	475,382,100	478,438,700
Trustee/Benefit	29,396,300	25,217,000	2,100,000	2,100,000	2,100,000
Total:	947,410,200	495,276,700	446,231,700	488,082,100	491,138,700

Division Description

The Contract Construction and Right-of-Way Acquisition Division accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

Reappropriation represents funding authorized for projects which were in progress, but not yet completed, and therefore had not yet fully consumed their appropriation through the end of the prior year. As the backlog is completed, actual expenditures in subsequent years will usually be greater than the original appropriation provided.

In FY 2007, the Legislature approved H854 which provided bonding authority for the issuance of Grant Anticipation Revenue Vehicle (GARVEE) bonds. H547 of 2014 revised the distribution of cigarette tax revenues to provide up to \$4.7 million annually, for five years, to the GARVEE Debt Service Fund to pay the state's share of the annual bond payment. Additionally, there was a distribution of cigarette tax revenues to the State Highway Account to pay for highway maintenance which is variable and contingent upon the amount of revenues generated.

Just after Sine Die of the 2015 session, H312 was signed into law. It raised the gas tax by 7 cents and increased the registration fee by \$21 for personal vehicles and \$25 for commercial vehicles. At that time, the new revenue was estimated to generate approximately \$94 million annually. The ongoing increase in registration and motor fuels is being split 60% - 40% between the State Highway Account and local units of government. Furthermore, the bill provided that any funds from an unrecognized General Fund revenue surplus be split equally and deposited into the Budget Stabilization Fund and the Strategic Initiative Program Fund at the end of fiscal years 2015 and 2016, after which time the surplus eliminator language would sunset. When the FY 2015 books closed in July 2015, each fund received \$54.2 million. The FY 2016 transfer was approximately \$11 million each to the Budget Stabilization Fund and the Strategic Initiative Program Fund. The FY 2017 transfer was \$27.5 million split 60/40 between ITD and the local units of government. The FY 2018 transfer was approximately 60.3 million split 60/40 between ITD and the local units of government.

S1206 of 2017 authorized an additional \$300 million in GARVEE bonding authority, extended the surplus eliminator for two years while adding a 60/40 split between Idaho Transportation Department (ITD) and the local units of government for the Strategic Initiative Program portion, and created the Transportation Expansion and Congestion Mitigation (TECM) Fund. The TECM Fund is funded through 1% of sales tax revenue; estimated to generate approximately \$15 million in 2018, as well as a distribution from the cigarette tax.

Contract Construction & Right-of-Way Acquisition

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	0	446,231,700	0.00	0	446,231,700
Reappropriation	0.00	0	456,915,400	0.00	0	456,915,400
2. Strategic Initiative Program Interest	0.00	0	1,029,200	0.00	0	1,029,200
FY 2020 Total Appropriation	0.00	0	904,176,300	0.00	0	904,176,300
Removal of Onetime Expenditures	0.00	0	(511,782,200)	0.00	0	(511,782,200)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2021 Base	0.00	0	392,394,100	0.00	0	392,394,100
1. Excess Revenue and Receipts	0.00	0	95,688,000	0.00	0	98,744,600
Budget Law Exemptions	0.00	0	0	0.00	0	0
FY 2021 Total	0.00	0	488,082,100	0.00	0	491,138,700
Change from Original Appropriation	0.00	0	41,850,400	0.00	0	44,907,000
% Change from Original Appropriation			9.4%			10.1%

Contract Construction & Right-of-Way Acquisition

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020: These included \$8,737,400 for an expected revenue increase to the Transportation Expansion and Congestion Mitigation Fund; and \$50,242,400 for excess revenue and receipts.					
	0.00	0	141,709,000	304,522,700	446,231,700

Reappropriation

The department was authorized to reappropriate and carryover its unencumbered and unexpended appropriation balance from FY 2019 into FY 2020. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 base.

Agency Request	0.00	0	239,433,400	217,482,000	456,915,400
Governor's Recommendation	0.00	0	239,433,400	217,482,000	456,915,400

2. Strategic Initiative Program Interest

The department requests \$1,029,200, onetime, with \$1,005,200 from the Strategic Initiatives Program (Dedicated) Fund and \$24,000 from the Strategic Initiatives Program (Local) Fund. These amounts would give the department the appropriation to spend the interest that has accrued, as well as allow the locals to receive the interest retained in the fund.

Agency Request	0.00	0	1,029,200	0	1,029,200
Governor's Recommendation	0.00	0	1,029,200	0	1,029,200

FY 2020 Total Appropriation					
Agency Request	0.00	0	382,171,600	522,004,700	904,176,300
Governor's Recommendation	0.00	0	382,171,600	522,004,700	904,176,300

Removal of Onetime Expenditures

This action removes amounts for reappropriation and line items funded on a onetime basis in FY 2020.

Agency Request	0.00	0	(263,653,700)	(248,128,500)	(511,782,200)
Governor's Recommendation	0.00	0	(263,653,700)	(248,128,500)	(511,782,200)

Base Adjustments

The department requests a fund shift of \$25,000,000 from the State Highway (Federal) Fund to the State Highway (Dedicated) Fund.

Agency Request	0.00	0	25,000,000	(25,000,000)	0
Governor's Recommendation	0.00	0	25,000,000	(25,000,000)	0

FY 2021 Base					
Agency Request	0.00	0	143,517,900	248,876,200	392,394,100
Governor's Recommendation	0.00	0	143,517,900	248,876,200	392,394,100

1. Excess Revenue and Receipts

Contract Construction & Right-of-Way Acquisition

The department requests \$95,688,000 for additional capital outlay to align its appropriation with additional revenue received above forecast from for FY 2019. This request is for \$40,604,300, onetime, from the State Highway (Dedicated) Fund, \$14,521,300, onetime, from the State Highway (Local) Fund, \$3,977,000, ongoing, from the Transportation Expansion and Congestion Mitigation (TECM) Fund, \$1,143,600, onetime, from the (TECM) Fund, and \$35,441,800, onetime, from the State Highway (Federal) Fund.

Agency Request	0.00	0	60,246,200	35,441,800	95,688,000
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Recommended by the Governor, including an additional \$3,056,600 from the State Highway Fund to align the agency's appropriation with the projected funds. Of the total increase recommended \$2,725,800 is from the State Highway (Dedicated) Fund, \$4,800 is from the State Highway (Local) Fund, and \$326,000 from the State Highway (Federal) Fund.

Governor's Recommendation	0.00	0	62,976,800	35,767,800	98,744,600
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Contract Construction & Right-of-Way Acquisition

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exemptions	Contract Construction & Right-of-Way Acquisition				

The agency requests the following language be included in its FY 2021 appropriation bill:

CONTINUOUSLY APPROPRIATED MONEYS. All moneys transferred to the Local Bridge Inspection Fund and to the Railroad Grade Crossing Protection Fund, as provided in Section 63-2412, Idaho Code, are hereby continuously appropriated to the Idaho Transportation Department for the stated purpose of those funds.

REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balance of money categorized as the State Highway Fund, Strategic Initiatives Program Fund, or Transportation Expansion and Congestion Mitigation Fund for the Contract Construction and Right-of-Way Acquisition Division as appropriated or reappropriated for fiscal year 2020, to be used for nonrecurring expenditures, for the period July 1, 2020, through June 30, 2021.

Analyst Note: Over the last five fiscal years, the Contract Construction and Right-of-Way Acquisition Program has received an average annual total appropriation of \$652,457,600. This amount includes \$300,222,600, or 46% in carryover approved by the Legislature. However, the program spends an average of \$361,271,900, or 55% of its total appropriation. The remainder is approved to be carried over again into the following fiscal year. In order to better align the appropriation with the actual expenditures the legislature may want to consider increasing the original appropriation or limiting the carryover to what is likely to be spent in a fiscal year.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2021 Total					
Agency Request	0.00	0	203,764,100	284,318,000	488,082,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>206,494,700</i>	<i>284,644,000</i>	<i>491,138,700</i>
Agency Request					
Change from Original App	0.00	0	62,055,100	(20,204,700)	41,850,400
% Change from Original App			43.8%	(6.6%)	9.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>64,785,700</i>	<i>(19,878,700)</i>	<i>44,907,000</i>
<i>% Change from Original App</i>			<i>45.7%</i>	<i>(6.5%)</i>	<i>10.1%</i>

Idaho Legislative Budget Book
General Government
2020 Legislative Session

Administration, Department of	6 - 5
Administration, Department of	6 - 7
Capitol Commission	6 - 15
Bond Payments	6 - 19
Permanent Building Fund	6 - 23
Attorney General	6 - 29
State Controller	6 - 37

Idaho Legislative Budget Book

General Government

2020 Legislative Session

Governor, Office of the	6 - 43
Aging, Commission on	6 - 45
Arts, Commission on the	6 - 53
Blind and Visually Impaired, Commission for the	6 - 59
Drug Policy, Office of	6 - 65
Energy and Mineral Resources, Office of	6 - 71
Financial Management, Division of	6 - 77
Governor, Executive Office of the	6 - 83
Human Resources, Division of	6 - 89
Information Technology Services, Office of	6 - 95
Liquor Division, State	6 - 103
Military Division	6 - 111
Public Employee Retirement System	6 - 119
Species Conservation, Office of	6 - 127
STEM Action Center	6 - 133
Wolf Depredation Control Board	6 - 139
Workforce Development Council	6 - 145
Legislative Branch	6 - 151
Legislature	6 - 153
Legislative Services Office	6 - 157
Performance Evaluations, Office of	6 - 163
Redistricting Commission	6 - 169
Lieutenant Governor	6 - 173

Idaho Legislative Budget Book

General Government

2020 Legislative Session

Revenue and Taxation, Department of	6 - 179
Tax Appeals, Board of	6 - 181
Tax Commission, State	6 - 187
Secretary of State	6 - 193
State Treasurer	6 - 199
State Treasurer	6 - 201
Idaho Millennium Fund	6 - 207

Idaho Legislative Budget Book

Department of Administration

2020 Legislative Session

Administration, Department of	6 - 7
Capitol Commission	6 - 15
Bond Payments	6 - 19
Permanent Building Fund	6 - 23

Department of Administration

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY DIVISION					
Administration, Dept of	23,967,000	22,820,400	23,743,300	25,270,000	25,173,600
Capitol Commission	2,342,000	66,700	2,342,000	2,342,000	2,342,000
Bond Payments	11,877,000	11,467,000	19,777,000	19,777,000	19,777,000
Permanent Building Fund	165,028,600	33,733,100	70,351,900	46,528,800	46,528,800
Total:	203,214,600	68,087,200	116,214,200	93,917,800	93,821,400
BY FUND CATEGORY					
General	6,582,900	6,243,300	6,398,400	6,425,000	6,348,600
Dedicated	196,631,700	61,843,900	109,815,800	87,492,800	87,472,800
Total:	203,214,600	68,087,200	116,214,200	93,917,800	93,821,400
Percent Change:		(66.5%)	70.7%	(19.2%)	(19.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	8,838,100	8,243,400	9,414,400	10,156,000	9,914,600
Operating Expenditures	20,357,400	17,579,500	27,126,900	25,854,900	25,999,900
Capital Outlay	174,019,100	42,264,300	79,672,900	57,906,900	57,906,900
Total:	203,214,600	68,087,200	116,214,200	93,917,800	93,821,400
Full-Time Positions (FTP)	114.00	114.00	121.00	125.00	125.00

Department Description

The Department of Administration provides a wide variety of centralized services to the rest of state government, including public works; purchasing; life, health, and disability insurance to state employees; and property and casualty insurance for state agencies.

The Capitol Commission was initially responsible for the renovation of Idaho's State Capitol and grounds, and is now charged with overseeing its use and historic preservation.

The department's Bond Payments Program consolidates payment of the state's bonded indebtedness for the construction of buildings.

The Permanent Building Fund budget finances the maintenance and construction of state buildings, including those at the colleges and universities.

Department of Administration

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Management Services	1,349,200	1,108,700	1,199,200	1,526,900	1,507,000
Administrative Rules	446,600	421,400	0	0	0
Public Works	16,288,900	15,710,700	16,669,400	17,052,500	16,914,000
Purchasing	3,731,700	3,566,200	3,932,800	4,271,500	4,348,800
Insurance Management	2,150,600	2,013,400	1,941,900	2,419,100	2,403,800
Total:	23,967,000	22,820,400	23,743,300	25,270,000	25,173,600
BY FUND CATEGORY					
General	2,252,900	2,131,100	2,468,400	2,495,000	2,418,600
Dedicated	21,714,100	20,689,300	21,274,900	22,775,000	22,755,000
Total:	23,967,000	22,820,400	23,743,300	25,270,000	25,173,600
Percent Change:		(4.8%)	4.0%	6.4%	6.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	8,838,100	8,243,400	9,414,400	10,156,000	9,914,600
Operating Expenditures	14,864,200	14,265,800	14,328,900	14,961,700	15,106,700
Capital Outlay	264,700	311,200	0	152,300	152,300
Total:	23,967,000	22,820,400	23,743,300	25,270,000	25,173,600
Full-Time Positions (FTP)	114.00	114.00	121.00	125.00	125.00

Division Description

1) MANAGEMENT SERVICES: Provides administrative, fiscal, legal, and human resource services to the department.

2) ADMINISTRATIVE RULES: Structures, promulgates, and disseminates all administrative rules subject to the Idaho Administrative Procedure Act. These functions are no longer provided by the department beginning July 1, 2019 as a result of H73 of 2019, which established the Office of the Administrative Rules Coordinator in the Division of Financial Management to perform these tasks and others.

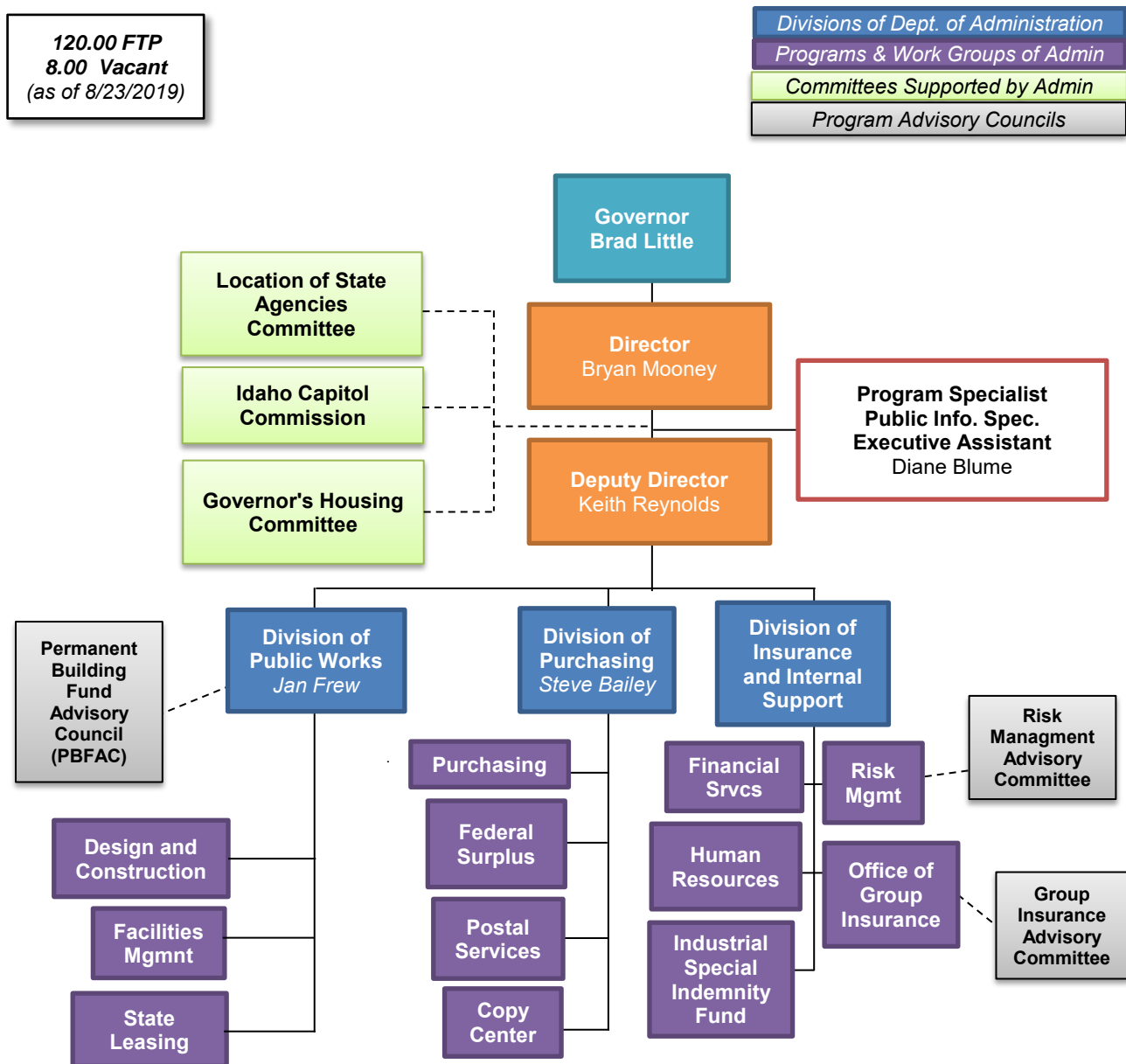
3) PUBLIC WORKS: Develops and oversees construction and renovation projects for state buildings, and manages leases for all state-leased office, retail, and warehouse space. Manages facilities at the Capitol Mall, Chinden Campus, and State Office Buildings in Idaho Falls and Lewiston.

4) PURCHASING: Acquires property for all state agencies through the competitive bidding process, assists in the donation of surplus federal property to state and local governments and eligible non-profits, and provides mail and copy center services to most state agencies.

5) INSURANCE MANAGEMENT: Negotiates and administers medical, dental, life, and disability insurance programs for state employees, and provides property and casualty insurance services to state government via insurance and self-insurance.

Department of Administration Organizational Chart

Analyst: Randolph



Performance Management Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Department of Administration

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	121.00	2,468,400	23,743,300	121.00	2,468,400	23,743,300
1. Security Ops Div Admin	0.00	0	129,900	0.00	0	129,400
Sick Leave Rate Reduction	0.00	0	0	0.00	(1,700)	(21,200)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(24,700)	(24,700)
FY 2020 Total Appropriation	121.00	2,468,400	23,873,200	121.00	2,442,000	23,826,800
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	121.00	2,468,400	23,873,200	121.00	2,442,000	23,826,800
Removal of Onetime Expenditures	0.00	0	(112,800)	0.00	0	(112,800)
Restore Ongoing Rescissions	0.00	0	0	0.00	26,400	45,900
FY 2021 Base	121.00	2,468,400	23,760,400	121.00	2,468,400	23,759,900
Benefit Costs	0.00	31,100	274,400	0.00	(2,200)	(25,800)
Inflationary Adjustments	0.00	0	15,200	0.00	0	15,200
Replacement Items	0.00	0	73,200	0.00	0	73,200
Statewide Cost Allocation	0.00	(10,800)	(69,600)	0.00	(10,800)	(61,800)
Change in Employee Compensation	0.00	6,300	80,900	0.00	12,600	160,000
FY 2021 Program Maintenance	121.00	2,495,000	24,134,500	121.00	2,468,000	23,920,700
1. Self Insured Implementation	0.00	0	350,000	0.00	0	350,000
2. Chinden Campus - Ship/Rec Handler	1.00	0	126,500	1.00	0	125,000
3. Risk Mgmt - Loss Control Prog Mgr	1.00	0	101,600	1.00	0	101,300
4. Printing Svcs - Doc Mgmt Sys	0.00	0	80,000	0.00	0	80,000
5. Design/Construction Project Manager	1.00	0	92,600	1.00	0	92,100
6. Capitol Mall - Shipping/Receiving Handler	1.00	0	45,400	1.00	0	43,900
7. LBJ Room 100 Remodel	0.00	0	314,400	0.00	0	314,400
8. Projectmates Licenses	0.00	0	25,000	0.00	0	25,000
9. Purchasing Consultant	0.00	0	0	0.00	0	150,000
OITS 1 - Operating Costs	0.00	0	0	0.00	0	1,600
OITS 2 - Servers and Licensing	0.00	0	0	0.00	0	18,900
OITS 4 - Agency Billings	0.00	0	0	0.00	0	100
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(49,400)	(49,400)
FY 2021 Total	125.00	2,495,000	25,270,000	125.00	2,418,600	25,173,600
Change from Original Appropriation	4.00	26,600	1,526,700	4.00	(49,800)	1,430,300
% Change from Original Appropriation		1.1%	6.4%		(2.0%)	6.0%

Department of Administration

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020. These included a reduction of \$18,100 to move the Administrative Rules program to the Division of Financial Management as a result of H73; and a reduction of \$24,000 for technology consolidation and modernization.					
	121.00	2,468,400	21,274,900	0	23,743,300
1. Security Ops Div Admin			Public Works		
The agency requests \$126,400 in ongoing personnel costs and \$3,500 in onetime operating expenditures for a total request of \$129,900 from the dedicated Administration and Accounting Services Fund, to hire a new Security Operations Division Administrator. This position is requested at 100% of policy, as the agency anticipates difficulty hiring. The agency, in partnership with the Director of Legislative Services Office, asserts that in light of ongoing security threats to public entities nationwide, this position will provide proactive and technical leadership in strategic planning, and oversight and implementation of a statewide physical security program. A bipartisan letter of support from members of Legislative leadership was received with the budget submission.					
Agency Request	0.00	0	129,900	0	129,900
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	0.00	0	129,400	0	129,400
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(1,700)	(19,500)	0	(21,200)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
Governor's Recommendation	0.00	(24,700)	0	0	(24,700)
FY 2020 Total Appropriation					
Agency Request	121.00	2,468,400	21,404,800	0	23,873,200
Governor's Recommendation	121.00	2,442,000	21,384,800	0	23,826,800
Noncognizable Funds and Transfers			Management Services, Purchasing		
This request transfers 0.20 FTP within the Management Services Program from the Administrative Code Fund to the Administration and Accounting Services Fund, for a net change of zero.					
Second, this request transfers 0.27 FTP within the Purchasing Program from the General Fund to the Administration and Accounting Services fund, for a net change of zero.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	121.00	2,468,400	21,404,800	0	23,873,200
Governor's Recommendation	121.00	2,442,000	21,384,800	0	23,826,800
Removal of Onetime Expenditures					
This decision unit removes onetime moneys appropriated for FY 2020, which include the Governor's technology initiatives and replacement items.					
Agency Request	0.00	0	(112,800)	0	(112,800)
Governor's Recommendation	0.00	0	(112,800)	0	(112,800)

Department of Administration

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	26,400	19,500	0	45,900

FY 2021 Base					
Agency Request	121.00	2,468,400	21,292,000	0	23,760,400
Governor's Recommendation	121.00	2,468,400	21,291,500	0	23,759,900

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	31,100	243,300	0	274,400
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(2,200)	(23,600)	0	(25,800)

Inflationary Adjustments

Public Works, Purchasing

Public Works: Projectmates, the software used to manage construction projects and communications with all parties, will increase by \$7,200.

Purchasing: Printing Center copier leases expire at the end of FY2020 and new lease contracts will increase by \$8,000.

Agency Request	0.00	0	15,200	0	15,200
Governor's Recommendation	0.00	0	15,200	0	15,200

Replacement Items

Public Works, Purchasing

Purchasing requests \$61,100 from the Administration and Accounting Services Fund to replace two computers (\$3,000), one postal x-ray machine (\$35,000), and one van with an odometer reading of 58,000 miles as of August 2019, purchased in 2006 (\$23,100).

Public Works requests \$10,500 from the Administration and Accounting Services Fund to replace one insert dump bed with leaf topper.

Agency Request	0.00	0	73,200	0	73,200
Governor's Recommendation	0.00	0	73,200	0	73,200

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$62,400, risk management costs will decrease by \$5,400, State Controller fees will decrease by \$1,700, and State Treasurer fees will decrease by \$100, for a net reduction of \$69,600.

Agency Request	0.00	(10,800)	(58,800)	0	(69,600)
<i>The Governor recommends the removal of Attorney General fees within the continuously appropriated Retained Risk Fund, as it is a continuously appropriated fund.</i>					
Governor's Recommendation	0.00	(10,800)	(51,000)	0	(61,800)

Department of Administration

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	6,300	74,600	0	80,900
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	12,600	147,400	0	160,000
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FY 2021 Program Maintenance

Agency Request	121.00	2,495,000	21,639,500	0	24,134,500
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Governor's Recommendation	121.00	2,468,000	21,452,700	0	23,920,700
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1. Self Insured Implementation

Insurance Management

The department requests \$350,000 onetime from the Employee Group Insurance Fund to conduct an evaluation of completely self-funding the medical and dental plans for implementation in FY 2022. The primary costs are for professional services not available within state government, and include legal analysis from an attorney knowledgeable about the Employee Retirement Income Security Act (ERISA) and additional actuarial analysis and reports. The ongoing consultant would provide advice to the program and the state on all lines of coverage as the design and funding of the health insurance program changes and employee population increases.

Agency Request	0.00	0	350,000	0	350,000
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Governor's Recommendation	0.00	0	350,000	0	350,000
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2. Chinden Campus - Ship/Rec Handler

Purchasing

The department requests 1.00 FTP and \$126,500, of which \$42,300 is ongoing for personnel costs and \$84,200 is onetime, from the Administration and Accounting Services Fund to hire a new shipping and receiving materials handler at the Chinden Campus. Of the onetime appropriation request, a total of \$82,100 would be used to purchase equipment to support the new position, including: one cargo van (\$23,100) to move mail between the Capitol Mall and the Chinden Campus; one electric cart with weather proof locking cargo box (\$24,000) to deliver mail around the Chinden Campus; and one package x-ray machine (\$35,000) to be used at the Chinden Campus.

The department asserts that as agencies begin to move to the Chinden Campus, a consolidated postal location is necessary to collect and distribute mail, packages, and interdepartmental mail. Currently, 1.00 FTP of the 13.00 FTP total for Postal Services spends the day at the Chinden Campus delivering and picking up mail. This additional position would allow the postal area at the Chinden Campus to be staffed and deliveries to be made simultaneously.

Agency Request	1.00	0	126,500	0	126,500
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	1.00	0	125,000	0	125,000
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3. Risk Mgmt - Loss Control Prog Mgr

Insurance Management

The department requests 1.00 FTP, \$96,200 in ongoing funds, of which \$91,300 is for personnel costs, and \$5,400 onetime, for a total request of \$101,600 from the dedicated Retained Risk Fund to hire a new loss control program manager. According to the agency, this position would reduce the exposures, costs, and expenses that the state pays for claims on both real property and fleet vehicles.

Agency Request	1.00	0	101,600	0	101,600
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	1.00	0	101,300	0	101,300
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Department of Administration

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Printing Svcs - Doc Mgmt Sys					Purchasing
The department requests \$80,000 ongoing from the Administration and Accounting Services Fund to replace expiring copier leases and lease a new document management system. The agency asserts that upgrading the machines and the software will allow the copy center to print 24 hours a day, as well as allow agencies to track mail through the system to the recipients door.					
Agency Request	0.00	0	80,000	0	80,000
Governor's Recommendation	0.00	0	80,000	0	80,000
5. Design/Construction Project Manager					Public Works
The department requests 1.00 FTP, \$87,600 ongoing for personnel costs and training, and \$5,000 onetime for purchase of an office setup, for a total of \$92,600, to hire a new project manager within the Division of Public Works. The number and complexity of construction projects has increased over the past few years, and currently, Public Works has 11 project managers, who as of July 1, 2019 handled a total of 485 active projects with a combined value of over \$445,000,000.					
Agency Request	1.00	0	92,600	0	92,600
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	92,100	0	92,100
6. Capitol Mall - Shipping/Receiving Handler					Purchasing
The department requests 1.00 FTP and \$42,300 ongoing in personnel costs from the Administration and Accounting Services Fund to hire a primary receiver and preparer of packages for delivery. As the Capitol Mall moves to a more secure mail delivery and inspection system, central postal may become the primary location for all package delivery. The postal services function currently has 13.00 FTP, which includes seasonal and part-time help.					
Agency Request	1.00	0	45,400	0	45,400
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	43,900	0	43,900
7. LBJ Room 100 Remodel					Management Services
The department requests \$314,400 onetime from four dedicated funds, of which \$164,800 would be allocated for remodel and update costs and \$149,600 would be allocated for cubicle purchase, to update room 100 in the Len B. Jordan (LBJ) Building. The room is currently occupied by the Office of Information Technology Services, and after the office is fully transferred to the Chinden Campus, the Office of Group Insurance, Idaho Second Injury Fund (ISIF), and the Purchasing Division will be housed in the space. The cost per square foot for this room remodel is \$33.00.					
Agency Request	0.00	0	314,400	0	314,400
Governor's Recommendation	0.00	0	314,400	0	314,400
8. Projectmates Licenses					Public Works
The department requests \$25,000 ongoing from the Permanent Building Fund to purchase an additional 100 user licenses for maintenance/support for the project management system, Projectmates. The additional licenses will allow agencies and contract vendors to access Projectmates for existing capital development projects. The agency asserts there is a continual shortage of licenses for users, who are required to be active in the system and submit critical documents, invoices, and approve contracts.					
Agency Request	0.00	0	25,000	0	25,000
Governor's Recommendation	0.00	0	25,000	0	25,000
9. Purchasing Consultant					Purchasing
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$150,000 from dedicated funds to hire a purchasing consultant to improve the state's purchasing process. The information gained from the assessment may be incorporated to build upon best practices and provide other information to strengthen training, contract management, or over oversight functions.</i>					
Governor's Recommendation	0.00	0	150,000	0	150,000

Department of Administration

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	0	1,600	0	1,600
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	0	18,900	0	18,900
OITS 4 - Agency Billings					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	0	100	0	100
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(49,400)	0	0	(49,400)
FY 2021 Total					
Agency Request	125.00	2,495,000	22,775,000	0	25,270,000
Governor's Recommendation	125.00	2,418,600	22,755,000	0	25,173,600
Agency Request					
Change from Original App	4.00	26,600	1,500,100	0	1,526,700
% Change from Original App	3.3%	1.1%	7.1%		6.4%
Governor's Recommendation					
Change from Original App	4.00	(49,800)	1,480,100	0	1,430,300
% Change from Original App	3.3%	(2.0%)	7.0%		6.0%

Capitol Commission

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	2,342,000	66,700	2,342,000	2,342,000	2,342,000
Percent Change:		(97.2%)	3,411.2%	0.0%	0.0%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	142,000	66,700	142,000	142,000	142,000
Capital Outlay	2,200,000	0	2,200,000	2,200,000	2,200,000
Total:	2,342,000	66,700	2,342,000	2,342,000	2,342,000

Division Description

The nine-member Idaho State Capitol Commission was created by the Legislature during the 1998 session and was charged with, among other things, developing a master plan for the restoration and refurbishment of the Capitol. On January 9, 2010, the newly restored Capitol Building was rededicated.

As of Fall 2019, appointees include Andrew Erstad, Mary Symms-Pollot, Senator Chuck Winder, Nancy Sue Wallace, Representative Jason Monks, and Marilyn Whitney.

Ex-officio voting members include the Director of the Legislative Services Office (Eric Milstead), the Director of the Idaho State Historical Society (Janet Gallimore), and the Director of the Department of Administration (Bryan Mooney), who also serves as commission secretary. Statute requires the commission to meet at least twice per year.

The 2005 Legislature funded the Capitol restoration and expansion project with H386, which made permanent a cigarette tax increase of 57 cents per pack and distributed funds to the Permanent Building Fund for the repair, remodel, and restoration of the Capitol, and related Capitol Mall improvements.

In 2006, the Legislature approved HCR 47 which authorized financing for the Capitol restoration and expansion, including the construction of two-story atrium wings at the east and west ends of the Capitol, of approximately 50,000 square feet each. In the fall of that same year, \$130 million in bonds were issued (pursuant to HCR 47) through the Idaho State Building Authority.

Work on the project commenced in the fall of 2006 and continued until a stop-work order was issued by Governor Otter on January 12, 2007. Negotiations on the overall scope of the project ensued between the Legislature and the Governor. In the final compromise, which was codified in H218 of 2007, the Capitol Master Plan was modified to include the restoration of the Capitol, the construction of single-story atrium wings (25,000 square feet each, scaled back from the original two-story 50,000 square foot wings) at the east and west ends of the Capitol, and a reconfiguration of space in the Capitol that assigned control of the first floor to the Legislature. After approximately two and one-half years of construction, the Capitol was re-opened. The following reflects how the total cost was apportioned: Capitol restoration for \$82.5 million; Capitol expansion (underground wings) for \$37.1 million; and furnishings and equipment for \$3.4 million; for a total of \$123 million.

The debt service scheduled on the bonds called for seven years of annual payments of approximately \$20.1 million, paid from cigarette tax revenues. Of the cigarette tax revenue deposited in the Permanent Building Fund, a portion was statutorily earmarked for Capitol restoration and related efforts. The bond for the renovation was paid off in FY 2015.

The commission's charge now is to oversee the preservation and use of the Capitol. Ongoing funding for maintenance of the Capitol is provided from endowment land funds and investments.

Capitol Commission

Agency Profile

Analyst: Randolph

Source of Funds	FY 2019 Expenditures	FY 2020 Appropriation	FY 2021 Budget Request	FY 2021 Estimated Total Cash Available for the Year
1. Commission Operating Fund 0481-09	\$ 66,700	\$ 217,300	\$ 142,000	\$289,500
Receives moneys from: 1) transfers from the Capitol Permanent Endowment Fund based on the Capitol Commission's approval, 2) all interest earned on the Capitol Commission Operating Fund, and 3) all other proceeds either public or private, as approved by the Legislature. All moneys shall be appropriated exclusively for the purposes of supporting the operation, activities, and projects of the Capitol Commission, retained for future appropriation, or transferred to the Capitol Permanent Endowment Fund by legislative appropriation (Section 67-1611, Idaho Code). Funds are used to pay the general operating expenses of the Capitol Commission, including administrative support that is provided by the Department of Administration. All expenditures from this fund are subject to appropriation by the Legislature.				
2. Capitol Maintenance Reserve Fund 0482-79	\$ -	\$ 2,200,000	\$2,200,000	\$11,270,400
Ongoing funding and maintenance for the State Capitol Building and its grounds is paid for from Capitol endowment lands and investments that are deposited into a permanent fund called the Capitol Permanent Endowment Income Fund (permanent endowment). This fund receives income from endowment lands within the state. Each year, the Endowment Fund Investment Board (EFIB) distributes earnings from the permanent endowment to the Capitol Maintenance Reserve Fund per Capitol Commission guidance, but generally at an annual rate of 5% of the three-year average value of the permanent endowment, as recommended by the EFIB. Then, funds are appropriated and transferred from the Capitol Maintenance Reserve Fund to the Capitol Commission Operating Fund, as approved by the Legislature. All moneys in this fund shall be used exclusively by the Capitol Commission to address repairs, maintenance, and construction needs approved by the commission to benefit the Capitol and its grounds; provided that moneys from the fund shall also be used to pay for administrative costs incurred managing the assets of the capitol permanent endowment including, but not limited to, real property and monetary assets. All expenditures from this fund are subject to appropriation by the Legislature (Section 67-1610A, Idaho Code).				
3. Capitol Endowment Income Fund (Permanent Endowment) 0526-10	N/A	N/A	N/A	\$46,554,200
Accrues moneys derived from 7,200 acres of land, over 90% of which is forested, from proceeds and interest from the sale of land, sale of timber, mineral royalties, and land rentals, all of which are collected and deposited to this fund by the Department of Lands (Sections 67-1610A and 67-1611, Idaho Code). The Capitol Endowment Income Fund is managed by the Endowment Fund Investment Board (EFIB).				
Grand Total	\$ 66,700	\$ 2,417,300	\$2,342,000	\$58,114,100

Capitol Commission

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	0	2,342,000	0.00	0	2,342,000
Reappropriation	0.00	0	2,275,300	0.00	0	2,275,300
Cash Transfers & Adjustments	0.00	0	(2,200,000)	0.00	0	(2,200,000)
FY 2020 Total Appropriation	0.00	0	2,417,300	0.00	0	2,417,300
Removal of Onetime Expenditures	0.00	0	(75,300)	0.00	0	(75,300)
FY 2021 Base	0.00	0	2,342,000	0.00	0	2,342,000
FY 2021 Total	0.00	0	2,342,000	0.00	0	2,342,000
Change from Original Appropriation	0.00	0	0	0.00	0	0
% Change from Original Appropriation			0.0%			0.0%

Capitol Commission

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	0.00	0	2,342,000	0	2,342,000

Reappropriation

The Capitol Commission was provided onetime reappropriation or carryover for any unencumbered and unspent appropriation balance from the Capitol Commission Operating Fund for FY 2019 into FY 2020, pursuant to Section 3 of H261 of 2019. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base.

Agency Request	0.00	0	2,275,300	0	2,275,300
<i>Governor's Recommendation</i>	0.00	0	2,275,300	0	2,275,300

Cash Transfers & Adjustments

Rather than reappropriating only the unencumbered and unspent appropriation from the Capitol Commission Operating Fund (\$75,300) from FY 2019, the State Controller processed the reappropriation of all funds (\$2,275,300). This adjustment accounts for the amount that should have been reverted at the end of FY 2019.

Agency Request	0.00	0	(2,200,000)	0	(2,200,000)
<i>Governor's Recommendation</i>	0.00	0	(2,200,000)	0	(2,200,000)

FY 2020 Total Appropriation					
Agency Request	0.00	0	2,417,300	0	2,417,300
<i>Governor's Recommendation</i>	0.00	0	2,417,300	0	2,417,300

Removal of Onetime Expenditures

This decision unit removes amounts appropriated and reappropriated on a onetime basis in FY 2020.

Agency Request	0.00	0	(75,300)	0	(75,300)
<i>Governor's Recommendation</i>	0.00	0	(75,300)	0	(75,300)

FY 2021 Base					
Agency Request	0.00	0	2,342,000	0	2,342,000
<i>Governor's Recommendation</i>	0.00	0	2,342,000	0	2,342,000

FY 2021 Total					
Agency Request	0.00	0	2,342,000	0	2,342,000
<i>Governor's Recommendation</i>	0.00	0	2,342,000	0	2,342,000

Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App			0.0%		0.0%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	0	0	0	0
% Change from Original App			0.0%		0.0%

Bond Payments

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	4,330,000	4,112,200	3,930,000	3,930,000	3,930,000
Dedicated	7,547,000	7,354,800	15,847,000	15,847,000	15,847,000
Total:	11,877,000	11,467,000	19,777,000	19,777,000	19,777,000
Percent Change:		(3.5%)	72.5%	0.0%	0.0%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	5,351,200	3,247,000	10,751,200	10,751,200	10,751,200
Capital Outlay	6,525,800	8,220,000	9,025,800	9,025,800	9,025,800
Total:	11,877,000	11,467,000	19,777,000	19,777,000	19,777,000

Division Description

The Department of Administration's Bond Payments Program consolidates payment of the state's bonded indebtedness for the construction of buildings. There are 13 buildings paid for with bond funding in the state's portfolio, including: Prison Complex (Idaho State Correctional Center); Department of Parks and Recreation headquarters; Idaho School and Hospital; Idaho State University Rendezvous Center; College of Western Idaho (formerly Boise State University Academic West); University of Idaho Learning Center; Lewis-Clark State College Activity Center; North Idaho College Health Building; College of Southern Idaho Fine Arts Building; Idaho State Police POST Academy; College of Eastern Idaho (formerly Eastern Idaho Technical College); Capitol Mall Parking Garage Number II; and the Idaho State Chinden Campus.

Bond Payments

Agency Profile

Analyst: Randolph

Estimated Debt Service on Bond Indebtedness							
Original Issue	Project Name	Original Principal	Current Interest Rate	Estimated Principal at Year End FY 2020	Maturity Date	Fund Source	Estimated FY 2021 Payment
1999**	Prison Complex (ISCC)	\$ 53,130,000	4.00%	\$ 19,700,000	FY 2026	0001	\$ 3,877,500
2002**	Park HQ (formerly Billingsley Creek)	\$ 6,815,000	1.53%	\$ 660,000	FY 2022	0365	\$ 538,000
2002*	Idaho School & Hospital	\$ 9,325,000	4.53%	\$ 2,765,000	FY 2025	0450	\$ 653,000
2003*	ISU Rendezvous	\$ 12,730,000	3.99%	\$ 3,670,000	FY 2024	0365	\$ 933,600
2003*	College of Western Idaho	\$ 9,180,000	4.42%	\$ 2,360,000	FY 2024	0365	\$ 661,800
2003*	UI Learning Center	\$ 12,440,000	4.42%	\$ 3,180,000	FY 2024	0365	\$ 897,300
2003*	LCSC Activity Center	\$ 10,625,000	4.42%	\$ 2,720,000	FY 2024	0365	\$ 764,600
2003*	NIC Health Bldg.	\$ 11,665,000	4.42%	\$ 3,000,000	FY 2024	0365	\$ 843,300
2003*	CSI Fine Arts Bldg.	\$ 5,730,000	4.42%	\$ 1,465,000	FY 2024	0365	\$ 412,500
2003*	ISP Post Academy	\$ 2,425,000	4.44%	\$ 625,000	FY 2024	0365	\$ 171,000
2005*	East. ID Comm. College	\$ 10,790,000	3.53%	\$ 4,620,000	FY 2027	0365	\$ 797,500
2013	Parking Garage	\$ 9,045,000	3.53%	\$ 6,940,000	FY 2034	0365	\$ 642,400
2017	Chinden Campus	\$144,550,000	2.20%	\$141,640,000	FY 2049	0365	\$ 8,185,400
		\$298,450,000		\$193,345,000		TOTAL	\$19,377,900

Indebtedness By Fund Source	
Permanent Building Fund (Fund 0365)	\$14,847,400
General Fund (Fund 0001)	\$3,877,500
Administration & Accounting Services Fund (Fund 0450)	\$653,000
TOTAL	\$19,377,900

Notes
<p>The difference between the estimated payment amount of \$19,377,900 and the budget request of \$19,777,000 amounts to \$399,100 and is because the FY 2021 payments are estimates only and fluctuate depending on Idaho State Building Authority (ISBA) charged additional overhead.</p> <p>* Projects included in a series of nine bonds that were refinanced in FY 2013 to attain better interest rates. This will save an average of \$222,000 per year until the bonds mature in FY 2024. The maturity dates on the bonds remained the same. This was a total present value savings in FY 2013 of approximately \$2.6 million. Additionally, the bonds denoted with an asterisks are not able to be refinanced.</p> <p>** Formerly, the Prison Complex bond was paid with a combination of the Permanent Building Fund and the General Fund. The Billingsley Creek bond was formerly paid with the General Fund, but was switched to the Permanent Building Fund in FY 2013 in conjunction with the refinancing of, and shift to, the Park Headquarters.</p>

Bond Payments

Comparative Summary

Analyst: Randolph

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	3,930,000	19,777,000	0.00	3,930,000	19,777,000
FY 2021 Base	0.00	3,930,000	19,777,000	0.00	3,930,000	19,777,000
FY 2021 Total	0.00	3,930,000	19,777,000	0.00	3,930,000	19,777,000
Change from Original Appropriation	0.00	0	0	0.00	0	0
% Change from Original Appropriation		0.0%	0.0%		0.0%	0.0%

Bond Payments

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020. These included \$8,300,000 for the bond payment for the Chinden Campus; and a reduction of \$400,000 due to the fall 2018 refinancing of the Prison Complex bond.					
	0.00	3,930,000	15,847,000	0	19,777,000
FY 2021 Base					
Agency Request	0.00	3,930,000	15,847,000	0	19,777,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>3,930,000</i>	<i>15,847,000</i>	<i>0</i>	<i>19,777,000</i>
FY 2021 Total					
Agency Request	0.00	3,930,000	15,847,000	0	19,777,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>3,930,000</i>	<i>15,847,000</i>	<i>0</i>	<i>19,777,000</i>
Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App		0.0%	0.0%		0.0%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>% Change from Original App</i>		<i>0.0%</i>	<i>0.0%</i>		<i>0.0%</i>

Permanent Building Fund

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	165,028,600	33,733,100	70,351,900	46,528,800	46,528,800
Percent Change:		(79.6%)	108.6%	(33.9%)	(33.9%)
BY OBJECT OF EXPENDITURE					
Operating Expenditures	0	0	1,904,800	0	0
Capital Outlay	165,028,600	33,733,100	68,447,100	46,528,800	46,528,800
Total:	165,028,600	33,733,100	70,351,900	46,528,800	46,528,800

Division Description

The Permanent Building Fund budget includes construction and maintenance costs for state buildings, including those at the college, universities, and community colleges, funded from the Permanent Building Fund. The process is under the direction of the Permanent Building Fund Advisory Council (PBFAC), which is appointed by, and serves at the pleasure of, the Governor. The council is composed of a member from the Senate (currently Senator Steve Vick), a member from the House of Representatives (currently Representative Robert Anderst), a contractor, a banker, and a person from the business community. Throughout the year, the council reviews and approves all planning, design, and construction of state public works projects.

Seven statutory sources of revenue are dedicated to the Permanent Building Fund:

- 1) Every person and corporation required to file a tax return pays a tax of ten dollars (Section 63-3082, Idaho Code), which is credited to the Permanent Building Fund (Section 57-1110, Idaho Code).
- 2) Five million dollars per year is continuously appropriated and set aside from the Sales Tax Fund to the Permanent Building Fund (Section 63-3638, Idaho Code).
- 3) Five million dollars per year of cigarette tax revenue (Section 63-2520, Idaho Code).
- 4) Proceeds from the beer tax collected under Section 23-1008, Idaho Code. Beer is taxed at \$4.65 per barrel of 31 gallons, and a like rate for any other quantity or fraction thereof, is levied and imposed upon each and every barrel of beer sold for use within Idaho. Thirty-three percent (33%) of the proceeds are deposited to the Permanent Building Fund.
- 5) Three-eighths of state lottery earnings are distributed to the Permanent Building Fund (Section 67-7434, Idaho Code). The Lottery's net income has historically been split equally between the Permanent Building Fund and the School District Building Fund. In 2009, H275 provided that, beginning on July 1, 2009, so long as transfers to the Permanent Building Fund and the School District Building Fund reach FY 2008 levels or \$17,000,000 for each fund, transfers of net income to the Permanent Building Fund and School District Building Fund shall decrease to three-eighths each, and the remaining one-fourth of net lottery income shall transfer to the Bond Levy Equalization Fund. H478 of 2014 extended the sunset of the original legislation to July 1, 2019 (the legislation was originally set to expire September 30, 2014), and S1206 of 2017 made the distribution permanent. Since its inception in 1989, the lottery has distributed more than \$700 million in dividends to the Permanent Building Fund and School District Building Fund.
- 6) Interest earnings are retained by the fund and invested by the State Treasurer (Section 57-1108, Idaho Code).
- 7) Interest earnings from the Budget Stabilization Fund are credited to the Permanent Building Fund (Section 57-814(1), Idaho Code).

Permanent Building Fund

Agency Profile

Analyst: Randolph

FY 2021 Permanent Building Fund (PBF) Comparison

FY 2021 REVENUE ESTIMATES:

FY 2020 Beginning Balance	\$3,790,400
Income Tax Filing Fee (\$10 head tax)	\$8,308,700
Cigarette Tax (fixed amount)	\$5,000,000
Beer Tax (33% of net collections)	\$1,415,900
Sales Tax (fixed amount)	\$5,000,000
Lottery Dividends	\$22,875,000
Capitol Mall Rental Income (Parking and Space)	\$1,307,400
Chinden Campus Rents	\$8,300,000
Budget Stabilization Fund and Other Interest	\$10,563,900
TOTAL FUNDS AVAILABLE for FY 2021	\$66,561,300

EXPENDITURES:

Dept of Administration Operating Budget:

	<u>Requests</u>	<u>Governor's Rec</u>
Public Works Operating Budget	\$2,970,200	\$2,910,000
Management Service Program Costs	\$150,800	\$147,400
Bond Payments	\$15,174,000	\$15,174,000
Public Officials' Capitol Mall Facilities Transfer	\$1,737,500	\$1,757,500
Sub-total Admin Operating Budget	\$20,032,500	\$19,988,900

Alteration & Repair Projects, plus Capital Projects:

Statewide Alteration and Repair Projects	\$33,817,400	\$33,817,400
Asbestos Abatement	\$500,000	\$500,000
ADA Compliance	\$1,300,000	\$1,300,000
Capitol Mall Maintenance	\$1,307,400	\$1,307,400
Chinden Campus Maintenance	\$0	\$0
LCSC: CTE Building	\$2,500,000	\$2,500,000
CSI: Canyon Building Phase II	\$2,289,000	\$2,289,000
IDJC: JCCN Gym/CTE Building	\$3,330,000	\$3,330,000
Public Safety: Blackfoot Comm. Site	\$315,000	\$315,000
Veteran Services: Blackfoot Cemetary	\$1,170,000	\$1,170,000
Intent Language for College of Eastern Idaho	\$0	\$0
All Other Agency Project Requests	\$187,075,900	\$0
Sub-total Funding Requests	\$233,604,700	\$46,528,800

ESTIMATED ENDING BALANCE** **-\$187,075,900** **\$43,600**

ESTIMATED ENDING BALANCE AFTER CASH TRANSFERS **\$43,600**

**The requests include all of the agency submitted requests to the Permanent Building Fund. The estimated ending balance shows the amount the Permanent Building Fund is either overfunded (postive number) or underfunded (negative number) to fulfill all of the agency requests or the Governor's Recommendation.

Permanent Building Fund

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	0	70,351,900	0.00	0	70,351,900
Reappropriation	0.00	0	131,295,500	0.00	0	131,295,500
FY 2020 Total Appropriation	0.00	0	201,647,400	0.00	0	201,647,400
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	0.00	0	201,647,400	0.00	0	201,647,400
Removal of Onetime Expenditures	0.00	0	(201,647,400)	0.00	0	(201,647,400)
FY 2021 Base	0.00	0	0	0.00	0	0
Replacement Items	0.00	0	36,924,800	0.00	0	36,924,800
FY 2021 Program Maintenance	0.00	0	36,924,800	0.00	0	36,924,800
1. LCSC: CTE Building	0.00	0	2,500,000	0.00	0	2,500,000
2. CSI: Canyon Building Phase II	0.00	0	2,289,000	0.00	0	2,289,000
3. IDJC: JCCN Gym/CTE Building	0.00	0	3,330,000	0.00	0	3,330,000
4. Public Safety: Blackfoot Comm. Site	0.00	0	315,000	0.00	0	315,000
5. Veteran Services: Blackfoot Cem	0.00	0	1,170,000	0.00	0	1,170,000
6. Intent Language for College of Eastern Idah	0.00	0	0	0.00	0	0
FY 2021 Total	0.00	0	46,528,800	0.00	0	46,528,800
Change from Original Appropriation	0.00	0	(23,823,100)	0.00	0	(23,823,100)
% Change from Original Appropriation			(33.9%)			(33.9%)

Permanent Building Fund

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded \$39,017,100 in FY 2020 for the following: Statewide Building Alterations and Repairs (\$35,957,100); Asbestos Abatement (\$500,000); Statewide American Disability Act Compliance (\$1,300,000); Capitol Mall Maintenance (\$260,000); and Chinden Campus Facilities Maintenance (\$1,000,000).					
Additionally, the Legislature included \$31,334,800 in dedicated funds for six capital construction projects: \$8,000,000 for the Department of Agriculture Pathology Lab; \$1,200,000 for Division of Military Twin Falls Readiness Center Site Utilities; \$630,000 for Division of Public Safety Mica Peak Communication Site; \$1,904,800 for Idaho Department of Correction Wastewater Lagoon Repair; \$12,200,000 for Idaho Department of Correction North Idaho Reentry Center; and \$7,400,000 for Idaho Department of Correction St. Anthony Facility Expansion.					
	0.00	0	70,351,900	0	70,351,900
Reappropriation					
The council was authorized to reappropriate or carryover its unencumbered and unspent appropriation from FY 2019 into FY 2020. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base.					
Agency Request	0.00	0	131,295,500	0	131,295,500
Governor's Recommendation	0.00	0	131,295,500	0	131,295,500
FY 2020 Total Appropriation					
Agency Request	0.00	0	201,647,400	0	201,647,400
Governor's Recommendation	0.00	0	201,647,400	0	201,647,400
Noncognizable Funds and Transfers					
This decision unit transfers \$1,904,800 from operating expenditures to capital outlay, for a net change of zero.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	0.00	0	201,647,400	0	201,647,400
Governor's Recommendation	0.00	0	201,647,400	0	201,647,400
Removal of Onetime Expenditures					
This decision unit removes the FY 2020 original appropriation and reappropriation to get to an FY 2021 Base of zero.					
Agency Request	0.00	0	(201,647,400)	0	(201,647,400)
Governor's Recommendation	0.00	0	(201,647,400)	0	(201,647,400)
FY 2021 Base					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
The Permanent Building Fund Advisory Council requests the following from the Permanent Building Fund: \$33,817,400 for statewide building alteration and repair projects, \$1,300,000 for Americans with Disabilities Act (ADA) projects, \$500,000 for asbestos projects, and \$1,307,400 for Capitol Mall facilities maintenance.					
Agency Request	0.00	0	36,924,800	0	36,924,800
Governor's Recommendation	0.00	0	36,924,800	0	36,924,800
FY 2021 Program Maintenance					
Agency Request	0.00	0	36,924,800	0	36,924,800
Governor's Recommendation	0.00	0	36,924,800	0	36,924,800

Permanent Building Fund

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. LCSC: CTE Building					
The Permanent Building Fund Advisory Council requests \$2,500,000 from the Permanent Building Fund to add to a prior appropriation to finish building the career technical education (CTE) building at Lewis-Clark State College. In FY 2018, the Governor recommended and the Legislature appropriated \$10,000,000 from the Permanent Building Fund to build a new CTE center adjacent to the high school in Lewiston, to be spent only after the agency raised matching funds. Matching funds were raised, and groundbreaking began on the building in April 2019. Throughout the course of construction, material and labor costs increased the total project cost by \$3,500,000. The agency and the Division of Public Works conducted value-engineering which reduced some of the costs, and now the council recommends funding the additional \$2,500,000 to complete construction of the building.					
Agency Request	0.00	0	2,500,000	0	2,500,000
Governor's Recommendation	0.00	0	2,500,000	0	2,500,000
2. CSI: Canyon Building Phase II					
The council requests \$2,289,000 from the Permanent Building Fund for phase II construction of the Canyon Building at the College of Southern Idaho (CSI). The space houses the school's information technology education, digital media, business, language, and other programs. In FY 2018, the Legislature appropriated \$830,000 from the Permanent Building Fund to complete an overall conceptual design for both phase I and II, and to renovate 10,000 square feet. This request would complete phase II, the final phase, of the project and renovate 15,000 square feet, including interior improvements such as walls, doors, electrical work, LED lighting, IT network infrastructure, fire alarms, HVAC, ceilings, and floors. CSI will contribute \$1,000,000 of agency funds to phase II in addition to the \$604,800 contributed to phase I, bringing the total project cost including both phases, PBF, and agency funds to \$4,723,800.					
Agency Request	0.00	0	2,289,000	0	2,289,000
Governor's Recommendation	0.00	0	2,289,000	0	2,289,000
3. IDJC: JCCN Gym/CTE Building					
The council requests \$3,330,000 from the Permanent Building Fund to build a new building at the Juvenile Corrections Center in Nampa (JCCN) to increase recreation and educational opportunities for juveniles at the facility. The finished building will include a full indoor gym, a vocational classroom, a teacher office, and storage space. Currently, JCCN has an outdoor recreation yard, which is unusable in inclement weather, requiring all recreational activities to be conducted in the gym/cafeteria. The current 1,100 square foot vocational classroom is unable to safely handle dust and fumes that are produced during vocational courses such as small engine repair, woodworking, and welding, limiting the available courses that can be safely taught. The Idaho Department of Juvenile Corrections (IDJC) asserts that the current facilities do not meet the recreational and vocational needs of the juveniles at the facility.					
Agency Request	0.00	0	3,330,000	0	3,330,000
Governor's Recommendation	0.00	0	3,330,000	0	3,330,000
4. Public Safety: Blackfoot Comm. Site					
The council requests \$315,000 from the Permanent Building Fund to replace and upgrade the tower at the Blackfoot Communications site. During a recent tower base review serious issues with the concrete base which supports the communications tower were identified, leading to the determination that the tower base was in danger of eminent failure. Due to the critical nature of this microwave backbone site, a new tower will need to be purchased and installed while the old tower remains operational. When the new tower is complete, the old tower will be disassembled and repurposed for another project.					
Agency Request	0.00	0	315,000	0	315,000
Governor's Recommendation	0.00	0	315,000	0	315,000

Permanent Building Fund

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Veteran Services: Blackfoot Cem					
The council requests a total of \$1,170,000 from the Permanent Building Fund to complete four projects at the new Veterans Cemetery in Blackfoot. This request includes amounts for the following projects: \$220,000 for an off-site irrigation system; \$430,000 to add a conference room and public restrooms at the administration building; \$260,000 for the addition of a maintenance bay to accommodate the required backhoe at the maintenance building; and \$260,000 to construct a 30 foot by 60 foot pre-engineered building to serve as the primary secured storage at the cemetery. The Division of Veterans Services has received a federal grant for the majority of construction at this site, and this request would fund additional projects to enhance service delivery.					
Agency Request	0.00	0	1,170,000	0	1,170,000
Governor's Recommendation	0.00	0	1,170,000	0	1,170,000
6. Intent Language for College of Eastern Idah					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends language be added to the appropriation bill to redirect \$1,200,000 of the \$10,000,000 appropriated for the College of Western Idaho Health Sciences Building to the College of Eastern Idaho Future Tech building. The Future Tech building will provide additional academic space to accommodate the college's enrollment growth with programs focused on new and innovative practices applied to the delivery of traditional degrees, technical retraining of the workforce, and use of applied research.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2021 Total					
Agency Request	0.00	0	46,528,800	0	46,528,800
Governor's Recommendation	0.00	0	46,528,800	0	46,528,800
Agency Request					
Change from Original App	0.00	0	(23,823,100)	0	(23,823,100)
% Change from Original App			(33.9%)		(33.9%)
Governor's Recommendation					
Change from Original App	0.00	0	(23,823,100)	0	(23,823,100)
% Change from Original App			(33.9%)		(33.9%)

Attorney General

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
State Legal Services	22,478,400	22,007,100	23,185,500	24,414,200	23,678,400
Internet Crimes Against Children	1,949,500	1,863,400	2,428,800	2,474,800	2,457,100
Special Litigation	890,700	530,200	890,700	890,700	890,700
Total:	25,318,600	24,400,700	26,505,000	27,779,700	27,026,200
BY FUND CATEGORY					
General	23,639,800	23,065,900	24,421,000	25,715,100	24,995,300
Dedicated	509,400	414,400	894,800	848,600	834,400
Federal	1,169,400	920,400	1,189,200	1,216,000	1,196,500
Total:	25,318,600	24,400,700	26,505,000	27,779,700	27,026,200
Percent Change:		(3.6%)	8.6%	4.8%	2.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	21,784,000	21,605,100	22,773,500	23,961,300	23,482,900
Operating Expenditures	2,452,500	1,744,900	2,570,600	2,617,500	2,514,900
Capital Outlay	293,400	264,500	264,700	304,700	132,200
Trustee/Benefit	788,700	786,200	896,200	896,200	896,200
Total:	25,318,600	24,400,700	26,505,000	27,779,700	27,026,200
Full-Time Positions (FTP)	210.60	210.60	214.10	219.10	218.10

Department Description

The Office of the Attorney General has three budgeted programs:

A) State Legal Services: As the state's chief legal officer, the Attorney General meets his or her constitutional and statutory responsibilities through the efforts of seven divisions within this program, including:

1. The Civil Litigation Division provides centralized representation in significant cases on behalf of the state's constitutional officers and any state agency or department. The division defends the state in tort claims, contract actions, employment claims, and actions brought against the judiciary and the Legislature.
2. The Consumer Protection Division enforces Idaho's consumer protection, telephone solicitation, charitable solicitation, and pay-per-telephone call statutes. The division also enforces and defends the state's Master Settlement Agreement with the tobacco industry.
3. The Contracts and Administrative Law Division provides legal services and centralized support for all state agencies in contract matters, including the negotiation, drafting, review, and monitoring of contracts. It also manages outside legal service contracts and provides administrative legal counsel to many state agencies, boards, commissions, and entities.
4. The Criminal Law Division represents the state in criminal appeals before the Idaho Supreme Court, the Idaho Court of Appeals, and in death penalty appeals in state or federal court. It also prosecutes Medicaid fraud within the state and provides prosecutorial and investigative assistance to counties statewide.
5. The Natural Resources Division provides advice and assistance to state officials on natural resource issues and environmental law.
6. The Health and Human Services Division provides legal representation to the Department of Health and Welfare, including the director, the Board of Health and Welfare, and the department's eight divisions.
7. The Administration and Budget Division is responsible for providing support services to the Office of the Attorney General, including payroll, accounts payable/receivable, budget, and computer and communication services.

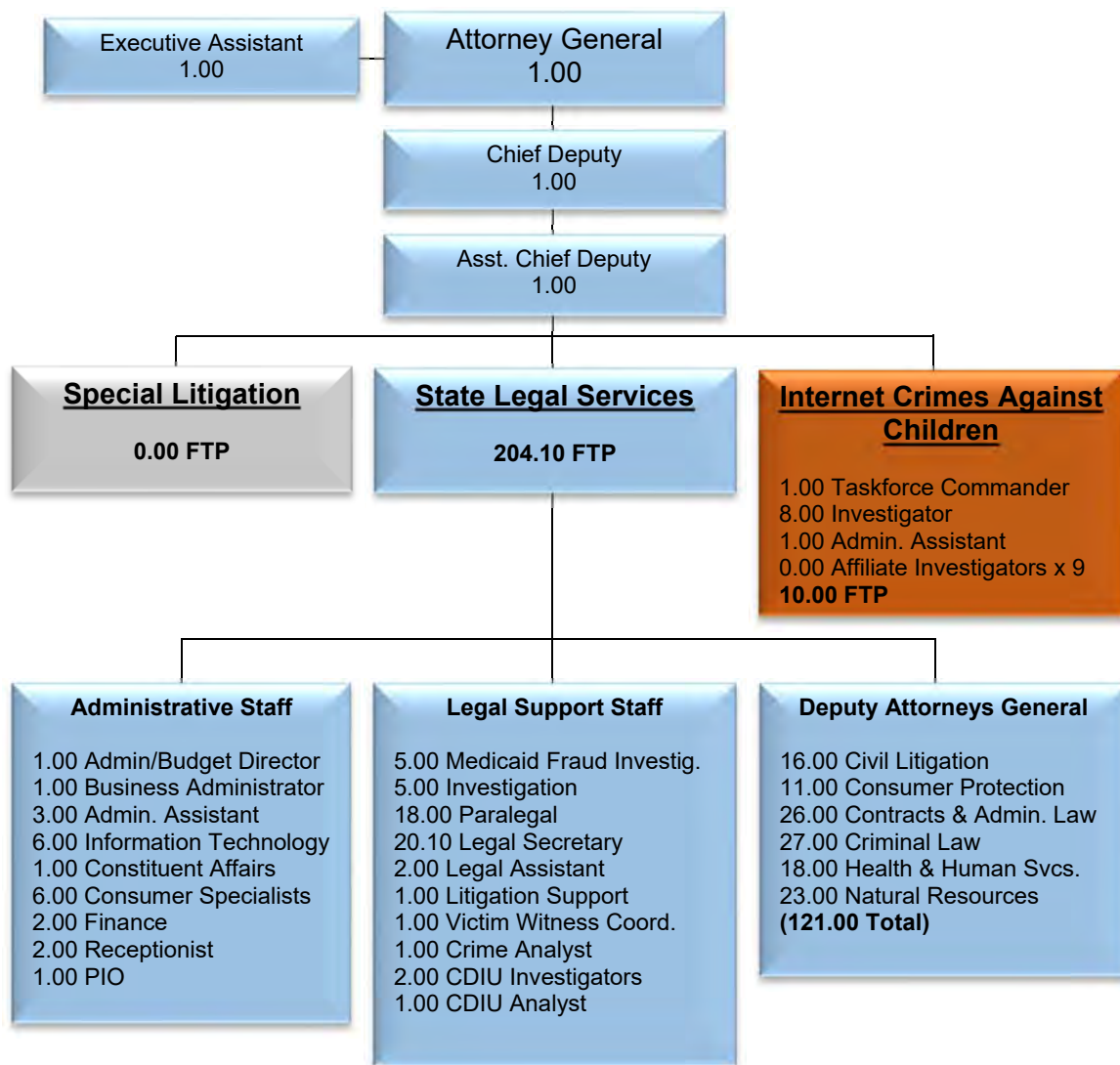
B) Internet Crimes Against Children: Partnering with local law enforcement entities, this program is responsible for the investigation and prosecution of offenders who use the internet, online systems, computer technology, cellular phones, smart phones, or mobile devices to sexually exploit children.

C) Special Litigation: The General Fund is used to retain private legal representation or consultants for extraordinary and/or unanticipated litigation when special expertise is needed, or when there is an ethical conflict of interest between governmental entities.

Attorney General Agency Profile

Analyst: Hoskins

Organizational Chart



214.10 FTP

6.50 Vacant as of November 1, 2019

Performance Report:

Pursuant to Section 67-1902(1), Idaho Code, constitutional officers are not required to submit annual performance reports to the Division of Financial Management.

Audit(s):
N/A

Attorney General

Comparative Summary

Analyst: Hoskins

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	214.10	24,421,000	26,505,000	214.10	24,421,000	26,505,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(50,800)	(54,300)
FY 2020 Total Appropriation	214.10	24,421,000	26,505,000	214.10	24,370,200	26,450,700
Removal of Onetime Expenditures	0.00	(278,800)	(350,300)	0.00	(278,800)	(350,300)
Restore Ongoing Rescissions	0.00	0	0	0.00	50,800	54,300
FY 2021 Base	214.10	24,142,200	26,154,700	214.10	24,142,200	26,154,700
Benefit Costs	0.00	417,000	449,400	0.00	(115,700)	(122,700)
Replacement Items	0.00	314,400	321,100	0.00	128,100	128,100
Statewide Cost Allocation	0.00	17,900	17,900	0.00	17,900	17,900
Change in Employee Compensation	0.00	188,900	201,900	0.00	375,500	400,900
FY 2021 Program Maintenance	214.10	25,080,400	27,145,000	214.10	24,548,000	26,578,900
1. Deputy AG – Department of Labor	1.00	108,400	108,400	1.00	108,900	108,900
2. Deputy AG – DHW	1.00	108,400	108,400	0.00	0	0
3. Deputy AG – Department of Correction	1.00	108,400	108,400	1.00	108,900	108,900
4. Deputy AG – Civil Litigation	1.00	117,000	117,000	1.00	117,500	117,500
5. Deputy AG – ITD	1.00	108,400	108,400	1.00	108,900	108,900
6. Software Licensing – Office	0.00	30,100	30,100	0.00	0	0
7. PDF Software	0.00	18,800	18,800	0.00	0	0
8. Software Assurance – Enterprise	0.00	15,200	15,200	0.00	0	0
9. Software Licensing – Seamless Docs	0.00	20,000	20,000	0.00	0	0
OITS 1 – Operating Costs	0.00	0	0	0.00	3,100	3,100
Budget Law Exemptions	0.00	0	0	0.00	0	0
FY 2021 Total	219.10	25,715,100	27,779,700	218.10	24,995,300	27,026,200
Change from Original Appropriation	5.00	1,294,100	1,274,700	4.00	574,300	521,200
% Change from Original Appropriation		5.3%	4.8%		2.4%	2.0%

Attorney General

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded six line items for FY 2020: These included \$73,200 for e-discovery software; \$65,000 for data backup; 0.50 FTP and \$27,100 for an administrative assistant's increase in hours; 3.00 FTP and \$330,400 for a Criminal Disability Investigations Unit; \$118,900 for an affiliate investigator in the Idaho Falls Police Department; and a net-zero transfer of 1.00 FTP and \$275,000 in federal funds from the State Legal Services Program to the Internet Crimes Against Children (ICAC) Program in order to align the appropriation for the ICAC Taskforce Commander with the agency's budget structure.					
	214.10	24,421,000	894,800	1,189,200	26,505,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(50,800)	(1,500)	(2,000)	(54,300)
FY 2020 Total Appropriation					
Agency Request	214.10	24,421,000	894,800	1,189,200	26,505,000
Governor's Recommendation	214.10	24,370,200	893,300	1,187,200	26,450,700
Removal of Onetime Expenditures					
This decision unit removes amounts appropriated in FY 2020 for replacement items (\$261,700) and onetime portions of line items (\$88,600).					
Agency Request	0.00	(278,800)	(68,200)	(3,300)	(350,300)
Governor's Recommendation	0.00	(278,800)	(68,200)	(3,300)	(350,300)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	50,800	1,500	2,000	54,300
FY 2021 Base					
Agency Request	214.10	24,142,200	826,600	1,185,900	26,154,700
Governor's Recommendation	214.10	24,142,200	826,600	1,185,900	26,154,700
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	417,000	16,400	16,000	449,400
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(115,700)	(2,800)	(4,200)	(122,700)
Replacement Items					
Requested replacement items include \$98,200 for computer equipment; \$10,000 for HVAC equipment; \$23,900 for IT licenses; \$99,000 for IT networking equipment; and \$90,000 for IT storage equipment.					
Agency Request	0.00	314,400	0	6,700	321,100
<i>The Governor does not recommend the requested replacement items for the State Legal Services Program but does recommend the portion for the Internet Crimes Against Children Program, which includes \$24,700 for computer equipment, \$3,400 for IT licenses, \$10,000 for IT networking equipment, and \$90,000 for IT storage equipment.</i>					
Governor's Recommendation	0.00	128,100	0	0	128,100

Attorney General

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$6,000 and State Controller fees will increase by \$11,900, for a net increase of \$17,900.					
Agency Request	0.00	17,900	0	0	17,900
Governor's Recommendation	0.00	17,900	0	0	17,900

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	188,900	5,600	7,400	201,900
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	375,500	10,600	14,800	400,900

FY 2021 Program Maintenance

Agency Request	214.10	25,080,400	848,600	1,216,000	27,145,000
Governor's Recommendation	214.10	24,548,000	834,400	1,196,500	26,578,900

1. Deputy AG – Department of Labor

State Legal Services

This request is for 1.00 FTP and \$108,400 ongoing from the General Fund to hire a deputy attorney general (DAG) to assist the Department of Labor. Of the total amount requested, \$107,300 is in personnel costs for salary and benefits, and \$1,100 is in operating expenditures for Idaho State Bar dues and access to legal research services. The department had three DAGs assigned to it until FY 2017, the year in which the department unilaterally requested to have its allocation reduced to two in order to generate salary savings. According to the department, the legal workload has since increased due to the number of appeals to the Idaho Supreme Court, activities related to the state's new HP campus, and a Job Corps project funded by the United State Department of Labor. The department would be billed for this position through the standard Statewide Cost Allocation Plan (SWCAP) and its allocated costs for Attorney General fees could increase in FY 2023. The department expects such an increase to be allocated 90% to the Federal Grant Fund and 10% to the General Fund.

Agency Request	1.00	108,400	0	0	108,400
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	108,900	0	0	108,900

2. Deputy AG – DHW

State Legal Services

The Attorney General requests 1.00 FTP and \$108,400 ongoing from the General Fund to hire a deputy attorney general (DAG) to assist the Department of Health and Welfare in its Operational Services Division. Of the total amount requested, \$107,300 is in personnel costs for salary and benefits, and \$1,100 is in operating expenditures for Idaho State Bar dues and access to legal research services. Though the department currently has 18.00 DAGs assigned to it, the Operational Services Division is the department's only division that does not currently have a full-time DAG dedicated to it. Instead, this division's legal workload is managed by the Attorney General's Health and Human Services division chief. According to the department, the Operational Services Division has a significant, time-sensitive workload which requires specialized expertise in the areas of state procurement, contracting, and business law. The department believes the current workload arrangement is not sustainable on a long-term basis. The department would be billed for this position through the standard Statewide Cost Allocation Plan (SWCAP) and its allocated costs for Attorney General fees could increase in FY 2023. The department expects such an increase to be allocated 45% to the Federal Grant Fund and 55% to the General Fund.

NOTE: After the revision deadline but prior to publication, the Attorney General notified LSO that this line item is no longer needed, as existing appropriation was used to fill the position in the current year.

Agency Request	1.00	108,400	0	0	108,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Attorney General

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Deputy AG – Department of Correction					State Legal Services
<p>This request is for 1.00 FTP and \$108,400 ongoing from the General Fund to hire a deputy attorney general (DAG) to assist the Department of Correction. Of the total amount requested, \$107,300 is in personnel costs for salary and benefits, and \$1,100 is in operating expenditures for Idaho State Bar dues and access to legal research services. There are currently four DAGs assigned to the department. Additionally, the Attorney General's Civil Litigation Division has augmented the department's legal staff with the assignment of two DAGs to assist with the Balla class action lawsuit. The number of DAGs assigned to the department has not increased for approximately 19 years. The department included an additional DAG in its FY 2019 budget request, but it was neither recommended by the Governor nor funded by the Legislature. According to the department, the growth of offenders in prison and in the community, as well as the growth of its workforce, has increased the demand for legal services. The department further believes that there would still be a demand for additional legal services even if the Balla litigation ended immediately. The department would be billed for this position through the standard Statewide Cost Allocation Plan (SWCAP) and its allocated costs for Attorney General fees could increase in FY 2023. The department expects such an increase to be allocated 1.3% to dedicated funds and 98.7% to the General Fund.</p>					
Agency Request	1.00	108,400	0	0	108,400
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	108,900	0	0	108,900
4. Deputy AG – Civil Litigation					State Legal Services
<p>The Attorney General requests 1.00 FTP and \$117,000 from the General Fund to hire a deputy attorney general (DAG) to assist the Board of Nursing and the Board of Pharmacy with the litigation of disciplinary cases. Of the total amount requested, \$107,300 is in ongoing personnel costs for salary and benefits; \$1,600 is in ongoing operating expenditures for Idaho State Bar dues, access to legal research services, and software licensing; \$600 is in onetime operating expenditures for software purchases; and \$7,500 is in onetime capital outlay for computer equipment and office furniture. Currently, the boards' disciplinary litigation is absorbed in the workloads of three DAGs in the Attorney General's Civil Litigation Division. According to the Attorney General, a dedicated DAG could enhance the collaboration between boards, decrease redundancy, and streamline information gathering and analysis. The boards would be billed for this position through the standard Statewide Cost Allocation Plan (SWCAP) and its allocated costs for Attorney General fees could increase in FY 2023. The Attorney General expects such an increase to be allocated entirely to dedicated funds.</p>					
Agency Request	1.00	117,000	0	0	117,000
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	117,500	0	0	117,500
5. Deputy AG – ITD					State Legal Services
<p>This request is for 1.00 FTP and \$108,400 ongoing from the General Fund to hire a deputy attorney general (DAG) to assist the Idaho Transportation Department. Of the total amount requested, \$107,300 is in personnel costs for salary and benefits, and \$1,100 is in operating expenditures for Idaho State Bar dues and access to legal research services. There are currently five DAGs assigned to the department. According to the department, a large number of construction projects over the next five years will increase the need for legal representation in condemnation cases. The department would be billed for this position through the standard Statewide Cost Allocation Plan (SWCAP) and its allocated costs for Attorney General fees could increase in FY 2023. The department expects such an increase to be allocated entirely to dedicated funds.</p>					
Agency Request	1.00	108,400	0	0	108,400
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	108,900	0	0	108,900

Attorney General

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Software Licensing – Office					State Legal Services
The Attorney General requests \$30,100 in ongoing operating expenditures from the General Fund to purchase annual licensing for Microsoft Office 365 software that was funded as a replacement item for FY 2020. According to the agency, the software complies with federal requirements for cloud services and requirements for criminal justice systems.					
Agency Request	0.00	30,100	0	0	30,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. PDF Software					State Legal Services
This request is for \$18,800 in onetime operating expenditures from the General Fund to purchase Adobe Acrobat Professional software. According to the agency, PDF software is utilized as a core component of its legal workflow. However, its current PDF software does not have an editing feature. The requested software provides advanced editing functionality.					
Agency Request	0.00	18,800	0	0	18,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
8. Software Assurance – Enterprise					State Legal Services
The Attorney General requests \$15,200 in ongoing operating expenditures from the General Fund to purchase annual software assurance for its Windows Enterprise software, which provides security to its workstations. According to the agency, the software assurance will upgrade its current workstation software and cover future upgrades at no additional cost.					
Agency Request	0.00	15,200	0	0	15,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
9. Software Licensing – Seamless Docs					State Legal Services
This request is for \$20,000 in ongoing operating expenditures from the General Fund to purchase and license Seamless Docs, which is software for forms and templates. According to the agency, it maintains hundreds of forms and templates for a variety of needs but the technical support for its current software, Adobe LiveCycle, has been discontinued. The requested software has additional functionality that will help automate workflows and meet ADA compliance, which is critical for forms published on the Attorney General's website. Licensing for this software is annual and covers up to five users.					
Agency Request	0.00	20,000	0	0	20,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	3,100	0	0	3,100
Budget Law Exemptions					
LUMP SUM: The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2021 Total					
Agency Request	219.10	25,715,100	848,600	1,216,000	27,779,700
Governor's Recommendation	218.10	24,995,300	834,400	1,196,500	27,026,200

Attorney General

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	5.00	1,294,100	(46,200)	26,800	1,274,700
% Change from Original App	2.3%	5.3%	(5.2%)	2.3%	4.8%
Governor's Recommendation					
Change from Original App	4.00	574,300	(60,400)	7,300	521,200
% Change from Original App	1.9%	2.4%	(6.8%)	0.6%	2.0%

State Controller

Analyst: Smith

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Administration	739,700	660,100	753,100	759,500	1,026,800
Statewide Accounting	5,735,700	4,801,900	5,337,800	5,360,600	5,225,300
Statewide Payroll	4,485,800	4,389,400	4,951,300	4,985,400	4,853,800
Computer Center	10,892,200	7,292,100	7,995,900	8,158,900	8,063,900
Total:	21,853,400	17,143,500	19,038,100	19,264,400	19,169,800
BY FUND CATEGORY					
General	10,951,200	9,846,900	11,032,200	11,095,500	11,095,900
Dedicated	10,902,200	7,296,600	8,005,900	8,168,900	8,073,900
Total:	21,853,400	17,143,500	19,038,100	19,264,400	19,169,800
Percent Change:		(21.6%)	11.1%	1.2%	0.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,630,900	8,169,700	9,112,600	9,390,700	9,415,000
Operating Expenditures	11,954,300	8,603,800	9,881,000	9,851,500	9,732,600
Capital Outlay	268,200	370,000	44,500	22,200	22,200
Total:	21,853,400	17,143,500	19,038,100	19,264,400	19,169,800
Full-Time Positions (FTP)	95.00	95.00	95.00	95.00	97.00

Department Description

The State Controller is one of seven constitutional officers in Idaho. The office is organized into four divisions: Administration, Statewide Accounting, Statewide Payroll, and the Computer Service Center. Statutory Authority: Section 67-1001, Idaho Code.

The Division of Administration includes central support employees, administrative staff, and the Luma management team tasked with implementing the state's new enterprise resource planning system pursuant to Section 67-1021A, Idaho Code. The division is also responsible for administering the state's Section 218 Agreement with the federal Social Security Administration pursuant to Section 59-1101A, Idaho Code.

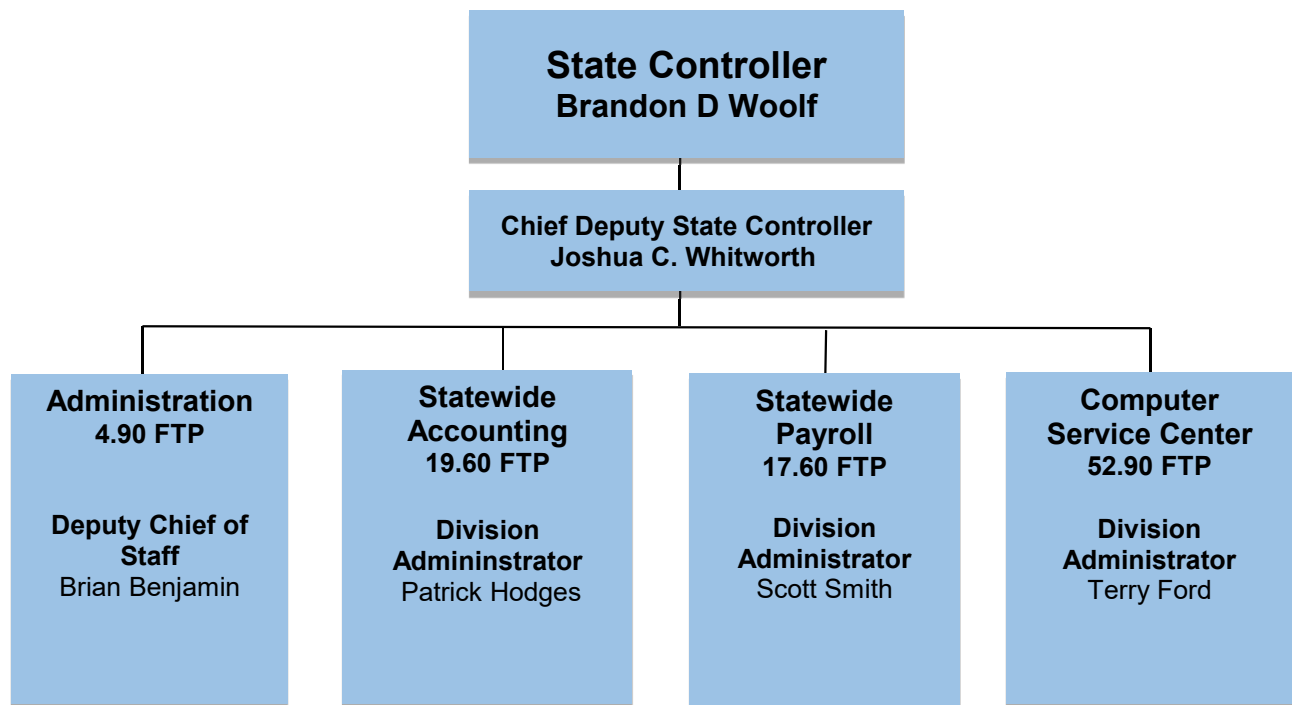
The Division of Statewide Accounting is responsible for maintaining the Statewide Accounting and Reporting System (STARS), preparing statewide and agency-specific financial reports, and processes all vendor payments on behalf of state agencies. The Division of Statewide Payroll is responsible for paying and keeping personnel and payroll records for the state. It accomplishes this through the Employee Information System (EIS), which consists of three major components: position control, personnel, and payroll. The Division of Payroll is also responsible for garnishment processing, tax reporting, interfacing with the Division of Accounting, and electronic fund transfers with major vendors associated with the payroll system. The Accounting and Payroll Divisions are funded by the General Fund with moneys recovered through the Statewide Cost Allocation Plan.

The Computer Service Center maintains one of the State of Idaho's primary data centers and provides computing technologies and environments as well as other technology services including housing, disaster recovery, security, environmental controls, and programing to the Accounting and Payroll divisions, as well as many other state agencies. Statutory Authority: Section 67-1001, Idaho Code.

The Controller serves as secretary for the Board of Examiners, which consists of the Governor, Attorney General, and the Secretary of State, performing all administrative support for claims against the state. The claims are recorded by the Controller and audited by the Legislature. The board examines these audited claims and performs other duties as prescribed by law. The Controller is also a member of the State Board of Land Commissioners, the Idaho Technology Authority (ITA), and the Deferred Compensation and College Savings Boards.

State Controller Organizational Chart

Analyst: Smith



Total Authorized FTP: 95.00
Vacant FTP: 11.00
(as of 12/1/2019)

Pursuant to Section 67-1902(1), Idaho Code, the seven constitutional officers are not required to submit annual Performance Reports to the Division of Financial Management.

State Controller

Comparative Summary

Analyst: Smith

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	95.00	11,032,200	19,038,100	95.00	11,032,200	19,038,100
Reappropriation	0.00	0	2,500,000	0.00	0	2,500,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(9,300)	(21,400)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(110,300)	(110,300)
FY 2020 Total Appropriation	95.00	11,032,200	21,538,100	95.00	10,912,600	21,406,400
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	95.00	11,032,200	21,538,100	95.00	10,912,600	21,406,400
Removal of Onetime Expenditures	0.00	(30,800)	(2,552,400)	0.00	(30,800)	(2,552,400)
Restore Ongoing Rescissions	0.00	0	0	0.00	119,600	131,700
FY 2021 Base	95.00	11,001,400	18,985,700	95.00	11,001,400	18,985,700
Benefit Costs	0.00	89,100	199,600	0.00	(21,200)	(50,000)
Replacement Items	0.00	0	25,000	0.00	0	25,000
Statewide Cost Allocation	0.00	(28,300)	(24,400)	0.00	(28,300)	(24,400)
Change in Employee Compensation	0.00	33,300	78,500	0.00	64,700	153,600
FY 2021 Program Maintenance	95.00	11,095,500	19,264,400	95.00	11,016,600	19,089,900
1. Criminal Justice Integrated Data System	0.00	0	0	2.00	298,800	298,800
OITS 1 - Operating Costs	0.00	0	0	0.00	700	1,300
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(220,200)	(220,200)
FY 2021 Total	95.00	11,095,500	19,264,400	97.00	11,095,900	19,169,800
Change from Original Appropriation	0.00	63,300	226,300	2.00	63,700	131,700
% Change from Original Appropriation		0.6%	1.2%		0.6%	0.7%

State Controller

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	95.00	11,032,200	8,005,900	0	19,038,100

Reappropriation

The Computer Service Center was authorized to reappropriate or carryover its unencumbered and unspent dedicated fund appropriation balance, not to exceed \$2,500,000, from FY 2019 into FY 2020, pursuant to Section 4 of S1191 of 2019. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base.

Agency Request	0.00	0	2,500,000	0	2,500,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>

Sick Leave Rate Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(9,300)</i>	<i>(12,100)</i>	<i>0</i>	<i>(21,400)</i>
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1% Onetime General Fund Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a onetime 1% General Fund rescission.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(110,300)</i>	<i>0</i>	<i>0</i>	<i>(110,300)</i>
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FY 2020 Total Appropriation					
Agency Request	95.00	11,032,200	10,505,900	0	21,538,100
<i>Governor's Recommendation</i>	<i>95.00</i>	<i>10,912,600</i>	<i>10,493,800</i>	<i>0</i>	<i>21,406,400</i>

Noncognizable Funds and Transfers

The agency requests a net-zero transfer of FTP between its four divisions to allocate Administration Division staff across its three other divisions. This adjustment is requested annually to reflect changes in staff distribution by division. The distribution is as follows: 0.45 FTP added to Administration, 1.03 FTP removed from Statewide Accounting, 0.02 FTP removed from State Payroll, and 0.60 FTP added to the Computer Service Center.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2020 Estimated Expenditures					
Agency Request	95.00	11,032,200	10,505,900	0	21,538,100
<i>Governor's Recommendation</i>	<i>95.00</i>	<i>10,912,600</i>	<i>10,493,800</i>	<i>0</i>	<i>21,406,400</i>

Removal of Onetime Expenditures

This action removes onetime amounts appropriated and reappropriated in FY 2020 before calculating the FY 2021 Base.

Agency Request	0.00	(30,800)	(2,521,600)	0	(2,552,400)
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(30,800)</i>	<i>(2,521,600)</i>	<i>0</i>	<i>(2,552,400)</i>
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Restore Ongoing Rescissions

Agency Request	0.00	0	0	0	0
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The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>119,600</i>	<i>12,100</i>	<i>0</i>	<i>131,700</i>
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FY 2021 Base					
Agency Request	95.00	11,001,400	7,984,300	0	18,985,700
<i>Governor's Recommendation</i>	<i>95.00</i>	<i>11,001,400</i>	<i>7,984,300</i>	<i>0</i>	<i>18,985,700</i>

State Controller

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	89,100	110,500	0	199,600
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(21,200)	(28,800)	0	(50,000)
Replacement Items					
In accordance with its three-year repair and maintenance schedule, the agency requests \$25,000 from the Data Processing Services Fund to replace 12 laptops and ten monitors.					
Agency Request	0.00	0	25,000	0	25,000
Governor's Recommendation	0.00	0	25,000	0	25,000
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$32,700, State Controller fees will increase by \$8,400, and State Treasurer fees will decrease by \$100, for a net reduction of \$24,400.					
Agency Request	0.00	(28,300)	3,900	0	(24,400)
Governor's Recommendation	0.00	(28,300)	3,900	0	(24,400)
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	33,300	45,200	0	78,500
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	64,700	88,900	0	153,600
FY 2021 Program Maintenance					
Agency Request	95.00	11,095,500	8,168,900	0	19,264,400
Governor's Recommendation	95.00	11,016,600	8,073,300	0	19,089,900
1. Criminal Justice Integrated Data System					
					Administration
Agency Request	0.00	0	0	0	0
<i>The Governor recommends 2.00 FTP, \$198,800 in ongoing personnel costs, and \$100,000 in ongoing operating expenditures from the General Fund to establish the Criminal Justice Integrated Data System. This system will serve as a centralized data repository to aid in evaluating the effectiveness of the criminal justice system and enable data-driven, cost-saving decision making on issues facing the criminal justice system in Idaho. The system will create the legal framework by which the various criminal justice agencies and departments can share, integrate, merge, observe, examine, and research siloed data in a way that protects sensitive or legally-protected personal information. This recommendation is contingent on the successful passage of legislation.</i>					
Governor's Recommendation	2.00	298,800	0	0	298,800
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	700	600	0	1,300

State Controller

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2% General Fund Reduction & Exemptions					
CARRYOVER: The agency requests authority to carryover its unencumbered and unspent appropriation balances for the Data Processing Services Fund, the dedicated fund for the Computer Service Center (CSC), from FY 2020 into FY 2021. Carryover requires legislative approval. The CSC works with the Divisions of Statewide Accounting and Payroll and other state agencies to maintain and enhance Idaho's financial and payroll systems and processes. The CSC also provides data processing systems and a shared data center environment and offers equipment consolidation, disaster recovery, and other IT services for agencies that choose to utilize its services. The CSC requests the continuance of carryover authority in FY 2021 to help meet the variable and changing needs of its customers and to maintain flexibility to negotiate better pricing and contract terms with vendors for substantial technology purchases the center makes on behalf of state agencies.					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% onetime General Fund reduction in operating expenditures. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval. The reduction for the State Controller is recommended on a onetime basis and will need to be restored to the FY 2022 Base in the State Controller's FY 2022 budget request.</i>					
<i>The Governor also recommends authority for the Computer Service Center (CSC) to carryover its unencumbered and unspent appropriation balances for the Data Processing Services Fund from FY 2020 into FY 2021, contingent on legislative approval.</i>					
Governor's Recommendation	0.00	(220,200)	0	0	(220,200)
FY 2021 Total					
Agency Request	95.00	11,095,500	8,168,900	0	19,264,400
Governor's Recommendation	97.00	11,095,900	8,073,900	0	19,169,800
Agency Request					
Change from Original App	0.00	63,300	163,000	0	226,300
% Change from Original App	0.0%	0.6%	2.0%		1.2%
Governor's Recommendation					
Change from Original App	2.00	63,700	68,000	0	131,700
% Change from Original App	2.1%	0.6%	0.8%		0.7%

Idaho Legislative Budget Book

Office of the Governor

2020 Legislative Session

Aging, Commission on	6 - 45
Arts, Commission on the	6 - 53
Blind and Visually Impaired, Commission for the	6 - 59
Drug Policy, Office of	6 - 65
Energy and Mineral Resources, Office of	6 - 71
Financial Management, Division of	6 - 77
Governor, Executive Office of the	6 - 83
Human Resources, Division of	6 - 89
Information Technology Services, Office of	6 - 95
Liquor Division, State	6 - 103
Military Division	6 - 111
Public Employee Retirement System	6 - 119
Species Conservation, Office of	6 - 127
STEM Action Center	6 - 133
Wolf Depredation Control Board	6 - 139
Workforce Development Council	6 - 145

Office of the Governor

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY DIVISION					
Aging, Commission on	13,594,400	13,534,300	13,636,000	13,873,900	13,759,800
Arts, Commission on the	2,021,200	1,651,900	2,077,500	2,103,000	2,071,700
Blind, Commission for the	5,001,400	4,708,100	5,120,300	5,228,600	5,121,700
Drug Policy, Office of	4,823,500	4,106,800	4,918,300	4,827,100	4,811,100
Energy & Mineral Resources, Office of	1,308,700	769,500	1,346,900	1,369,500	1,357,700
Financial Management, Div of	1,958,700	1,901,000	2,504,000	2,650,600	2,614,100
Governor, Exec. Office	2,428,500	2,394,400	2,283,000	2,341,600	2,268,100
Human Resources, Division of	2,164,000	1,923,800	2,389,500	2,458,000	2,513,200
Information Technology Services, Offi	6,180,600	5,869,500	9,962,500	11,429,300	18,481,400
Liquor Division, State	21,410,900	19,668,400	22,377,400	23,227,800	22,725,700
Military Division	104,971,900	148,369,100	83,232,600	81,012,300	80,096,900
Pub Emp Retirement System	8,111,700	7,614,700	8,796,900	9,593,200	9,175,200
Species Conservation, Office of	14,245,000	10,746,100	14,928,800	14,990,700	15,124,800
STEM Action Center	5,676,600	5,566,200	4,695,800	6,709,500	6,149,700
Wolf Depredation Control Board	0	716,200	0	0	400,000
Workforce Development Council	8,553,100	5,579,600	8,572,100	12,903,000	12,894,800
Total:	202,450,200	235,119,600	186,841,600	194,718,100	199,565,900
BY FUND CATEGORY					
General	24,180,400	23,876,500	24,737,900	25,945,000	26,086,900
Dedicated	55,579,500	48,870,600	61,722,600	70,209,900	75,626,800
Federal	122,690,300	162,372,500	100,381,100	98,563,200	97,852,200
Total:	202,450,200	235,119,600	186,841,600	194,718,100	199,565,900
Percent Change:		16.1%	(20.5%)	4.2%	6.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	69,878,800	60,983,600	77,955,100	83,958,400	89,091,900
Operating Expenditures	50,035,100	52,240,000	51,335,800	54,802,100	54,297,900
Capital Outlay	33,551,900	86,078,200	7,803,500	1,894,900	1,817,400
Trustee/Benefit	48,984,400	35,817,800	49,747,200	54,062,700	53,958,700
Lump Sum	0	0	0	0	400,000
Total:	202,450,200	235,119,600	186,841,600	194,718,100	199,565,900
Full-Time Positions (FTP)	853.92	853.92	931.92	972.92	1,049.92

Department Description

Pursuant to Section 20, Article IV, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. The agencies in this section have been assigned to the Office of the Governor, in compliance with the Idaho Constitution and Section 67-2402, Idaho Code.

Commission on Aging

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	4,597,900	4,596,900	4,609,500	4,621,100	4,519,000
Federal	8,996,500	8,937,400	9,026,500	9,252,800	9,240,800
Total:	13,594,400	13,534,300	13,636,000	13,873,900	13,759,800
Percent Change:		(0.4%)	0.8%	1.7%	0.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,209,000	1,150,700	1,243,000	1,282,700	1,247,800
Operating Expenditures	375,000	373,200	388,300	592,200	592,500
Capital Outlay	11,400	11,400	5,700	0	0
Trustee/Benefit	11,999,000	11,999,000	11,999,000	11,999,000	11,919,500
Total:	13,594,400	13,534,300	13,636,000	13,873,900	13,759,800
Full-Time Positions (FTP)	13.00	13.00	13.00	13.00	13.00

Division Description

The Idaho Commission on Aging (ICOA) was designated by the Governor in 1968 and implements the federal Older American Act and the Idaho Senior Services Act. Current statutory authority can be found in Section 67-5001, Idaho Code. ICOA plans, coordinates, and promotes a statewide network designed to support aging Idahoans live healthy and dignified lives in the communities of their choice. Services are targeted to those most in need and at risk of early institutionalization. Services include meals, transportation, homemaker and caregiver support, and respite services. ICOA also leads the effort to keep aging Idahoans safe through the Adult Protective Services, Ombudsman, and Senior Legal Assistance Program. Direct services are provided through the six Area Agencies on Aging (AAA) and are guided by local area plans specifically developed to address the needs in each Planning and Service Areas (PSA). Each area plan is developed through research, analysis, strategic identification, stakeholder, and public participation. ICOA is advised by a seven-member commission on aging, appointed by the Governor. Commissioners oversee the duties, powers, and authorities of ICOA. ICOA's duties include: advocating for elderly Idahoans within state government and throughout communities; assisting communities plan, develop, and implement in-home and community-based services; and planning, coordinating, funding, and monitoring various statewide service programs.

Mission: Lead system creation and network coordination to support Idahoans as they age.

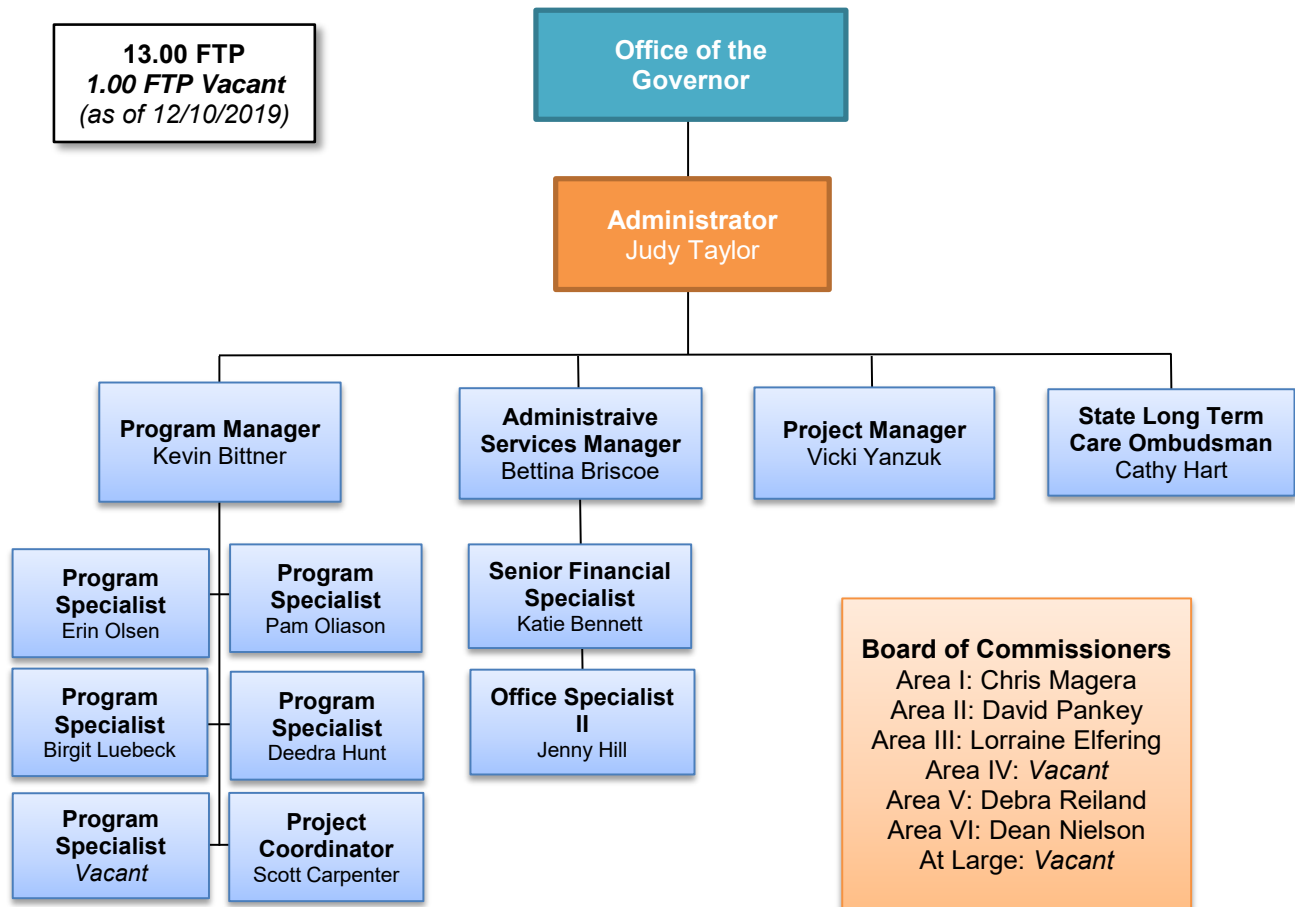
Vision: Idahoans have an informative, visible, reliable, and accessible support system as they age.

Roles and Responsibilities:

1. To serve as an advocate within state government and the community for older Idahoans;
2. Serve as an advisory body regarding state legislative issues affecting older Idahoans;
3. Promulgate, adopt, amend, and rescind rules related to programs and services administered by ICOA;
4. Enter into funding agreements for grants and contracts within the limits of appropriated funds to carry out programs and services for older Idahoans;
5. Conduct public hearings and evaluations to determine the health and social needs of older Idahoans, and determine the public and private resources available to meet those needs;
6. Designate PSA and AAA in accordance with the Older Americans Act and federal regulations promulgated thereunder. ICOA shall review the boundaries of the PSA periodically and shall change them as necessary;
7. On or before the first day of December submit a report to the Governor and the Legislature of its accomplishments and recommendations for improvements of programs and services for older Idahoans; and
8. Administer and perform any other related functions or activities assigned to ICOA by the Governor.

Commission on Aging Organizational Chart

Analyst: Randolph



Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Audit Findings (1): <https://legislature.idaho.gov/wp-content/uploads/audit/audit-reports/Agency/2018/Aging%20Idaho%20Commission%20on.16-17-18.pdf>

Commission on Aging

Area Agencies on Aging, Profile and Funding Formula

Analyst: Randolph



Area Agencies on Aging

Area Agencies on Aging (AAAs) are service contractors and are not part of the commission's organization. AAAs are paid with trustee and benefit payments per Section 67-5007, Idaho Code, and receive about 80% of the commission's appropriation. AAAs assist in service delivery in local communities throughout the state. Area offices in Idaho include the following:

Area I: Area Agency on Aging North Idaho

Area II: Community Action Partnership

Area III: Area III Senior Services Agency

Area IV: College of Southern Idaho, Office on Aging

Area V: Southeast Idaho Council of Governments

Area VI: Eastern Idaho Community Action Partnership

FY 2020 Funding Formula, Based on Weighted Elderly or "at risk" Population

	Federal	State	Total
Total Funds for AAA Distribution	\$6,018,374	\$3,977,100	\$9,995,474
Base Funding Amounts: 10% of Fund	\$601,837	\$397,710	\$999,547
Remaining Balance for Formula Distribution	\$5,416,537	\$3,579,390	\$8,995,927

	Area I	Area II	Area III	Area IV	Area V	Area VI	TOTAL
Base Funding (1/6 of Base Amount)							
Federal Funds	\$100,306	\$100,306	\$100,306	\$100,306	\$100,306	\$100,306	\$601,837
State Funds	\$66,285	\$66,285	\$66,285	\$66,285	\$66,285	\$66,285	\$397,710
Weighted Population Used for Formula							
Weighted Population	63,333	29,748	135,932	55,004	41,404	40,710	366,131
65+ Living in Poverty	2,935	1,546	10,340	2,887	1,708	1,686	21,102
65+ Living Alone	10,198	5,042	26,711	7,275	5,882	6,469	61,577
60+ Racial Minority	1,954	1,199	5,970	1,261	1,683	1,015	13,082
60+ Hispanic	1,131	341	7,924	3,363	1,650	1,485	15,894
60+ Living in Rural	24,689	10,224	29,559	24,154	17,795	15,399	121,820
75+	17,856	8,785	43,502	12,546	9,911	11,449	104,049
85+	4,570	2,611	11,926	3,518	2,775	3,207	28,607
Percentage of Weighted Population	17.30%	8.12%	37.13%	15.02%	11.31%	11.12%	100%
Formula Driven Funding (Multiply: Weighted Population Percent and Balance of Formula Distribution)							
Federal Funds	\$1,037,254	\$540,398	\$2,111,282	\$914,035	\$712,836	\$702,569	\$6,018,374
State Funds	\$685,445	\$357,109	\$1,395,191	\$604,018	\$471,061	\$464,276	\$3,977,100
Total Allocated Funds (Base + Formula)	\$1,722,698	\$897,507	\$3,506,473	\$1,518,053	\$1,183,897	\$1,166,846	\$9,995,474
Title VII Funds	\$12,955	\$7,583	\$36,789	\$9,372	\$7,514	\$9,074	\$83,288
FY 2019 Carryover Funds	\$241,173	\$209,303	\$319,916	\$114,009	\$601,185	\$20,459	\$1,506,045
Total FY 2020 Budget	\$1,976,800	\$1,114,400	\$3,863,200	\$1,641,400	\$1,792,600	\$1,196,400	\$11,584,800

Commission on Aging

Area Agencies on Aging Budgets, FY 2019

Analyst: Randolph

Program	Area I	Area II	Area III	Area IV	Area V	Area VI	TOTAL
Administration							
Federal Funds	103,726	54,040	211,128	91,404	71,284	70,257	\$601,839
State Funds	68,544	35,707	139,202	60,402	47,106	46,428	\$397,389
Adult Protection							
State Funds	193,962	78,135	379,754	132,436	148,661	139,903	\$1,072,851
Case Management							
Federal Funds	-	-	-	-	-	-	\$0
State Funds	521	-	-	5,182	-	-	\$5,703
Congregate Meals							
Federal Funds	383,998	162,005	644,202	276,696	214,936	211,784	\$1,893,620
State Funds	57,730	21,082	105,798	47,473	28,623	13,800	\$274,506
Coordination							
Federal Funds	34,713	14,926	5,863	16,039	20,692	23,518	\$115,751
Home Delivered Meals							
Federal Funds	231,800	152,693	613,785	262,365	203,309	200,296	\$1,664,248
State Funds	66,842	43,500	223,953	36,514	44,805	77,087	\$492,700
Homemaker							
Federal Funds	41,718	-	-	-	-	18,299	\$60,016
State Funds	128,808	102,471	219,993	140,904	119,542	49,896	\$761,613
Information & Assistance							
Federal Funds	262,385	46,112	370,896	273,381	100,738	161,163	\$1,214,674
Legal Assistance							
Federal Funds	36,505	8,050	44,025	8,798	10,080	10,150	\$117,608
Ombudsman							
Federal Funds	16,137	79,284	138,808	21,673	16,478	30,095	\$302,476
State Funds	104,045	-	131,359	117,385	57,535	84,940	\$495,265
Health Promotion							
Federal Funds	39,240	19,432	82,058	34,328	26,307	25,897	\$227,262
Respite							
Federal Funds	116,040	78,400	311,056	107,882	115,265	81,972	\$810,616
State Funds	14,994	58,000	-	-	14,394	2,607	\$89,995
Transportation							
Federal Funds	28,500	32,914	151,709	-	78,290	60	\$291,473
State Funds	50,000	18,214	195,131	53,722	10,395	47,966	\$375,428
Other¹							
Federal Funds	15,609	22,692	135,114	56,325	32,817	45,566	\$308,123
State Funds	-	-	-	10,000	-	1,650	\$11,650
TOTAL BUDGET							
Federal Funds	\$1,310,400	\$670,500	\$2,708,600	\$1,148,900	\$890,200	\$879,100	\$7,607,700
State Funds	\$685,400	\$357,100	\$1,395,200	\$604,000	\$471,100	\$464,300	\$3,977,100
Total	\$1,995,800	\$1,027,600	\$4,103,800	\$1,752,900	\$1,361,300	\$1,343,400	\$11,584,800

***Numbers may not add due to rounding.*

¹ Other programs include public information, counseling, outreach, and chore.

Commission on Aging

Comparative Summary

Analyst: Randolph

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	13.00	4,609,500	13,636,000	13.00	4,609,500	13,636,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(1,200)	(2,800)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(46,100)	(46,100)
FY 2020 Total Appropriation	13.00	4,609,500	13,636,000	13.00	4,562,200	13,587,100
Removal of Onetime Expenditures	0.00	(5,700)	(10,300)	0.00	(5,700)	(10,300)
Restore Ongoing Rescissions	0.00	0	0	0.00	47,300	48,900
FY 2021 Base	13.00	4,603,800	13,625,700	13.00	4,603,800	13,625,700
Benefit Costs	0.00	12,300	29,100	0.00	(2,200)	(4,900)
Statewide Cost Allocation	0.00	400	1,500	0.00	400	1,500
Change in Employee Compensation	0.00	4,600	10,600	0.00	9,000	20,400
FY 2021 Program Maintenance	13.00	4,621,100	13,666,900	13.00	4,611,000	13,642,700
1. Alignment Authorization	0.00	0	207,000	0.00	0	207,000
OITS 1 - Operating Costs	0.00	0	0	0.00	100	200
OITS 2 - Servers and Licensing	0.00	0	0	0.00	0	2,000
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(92,100)	(92,100)
FY 2021 Total	13.00	4,621,100	13,873,900	13.00	4,519,000	13,759,800
Change from Original Appropriation	0.00	11,600	237,900	0.00	(90,500)	123,800
% Change from Original Appropriation		0.3%	1.7%		(2.0%)	0.9%

Commission on Aging

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020. These included \$50,000 for the establishment of a statewide caregiver program; and \$11,400 for technology consolidation and modernization.					
	13.00	4,609,500	0	9,026,500	13,636,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(1,200)	0	(1,600)	(2,800)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(46,100)	0	0	(46,100)
FY 2020 Total Appropriation					
Agency Request	13.00	4,609,500	0	9,026,500	13,636,000
Governor's Recommendation	13.00	4,562,200	0	9,024,900	13,587,100
Removal of Onetime Expenditures					
This decision unit removes onetime funds appropriated for FY 2020, which included \$5,700 for replacement items and a total of \$4,600 in operating expenditures for GOV TECH 1 - Network Equipment Replacement and GOV TECH 2 - Mobile Device Security.					
Agency Request	0.00	(5,700)	0	(4,600)	(10,300)
Governor's Recommendation	0.00	(5,700)	0	(4,600)	(10,300)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	47,300	0	1,600	48,900
FY 2021 Base					
Agency Request	13.00	4,603,800	0	9,021,900	13,625,700
Governor's Recommendation	13.00	4,603,800	0	9,021,900	13,625,700
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	12,300	0	16,800	29,100
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(2,200)	0	(2,700)	(4,900)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$500, risk management costs will increase by \$100, and State Controller fees will increase by \$1,900, for a net increase of \$1,500.					
Agency Request	0.00	400	0	1,100	1,500
Governor's Recommendation	0.00	400	0	1,100	1,500

Commission on Aging

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	4,600	0	6,000	10,600
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	9,000	0	11,400	20,400
FY 2021 Program Maintenance					
Agency Request	13.00	4,621,100	0	9,045,800	13,666,900
Governor's Recommendation	13.00	4,611,000	0	9,031,700	13,642,700
1. Alignment Authorization					
The agency requests \$207,000 ongoing from the Federal Grant Fund to align with available federal funding and support operations of the agency. The agency has received two new grants. The first is for adult protective services for \$157,000 a year and the second is for chronic disease management for \$50,000 a year. The agency asserts that this additional appropriation will allow the agency to fully utilize available federal dollars.					
Agency Request	0.00	0	0	207,000	207,000
Governor's Recommendation	0.00	0	0	207,000	207,000
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	100	0	100	200
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	0	0	2,000	2,000
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(92,100)	0	0	(92,100)
FY 2021 Total					
Agency Request	13.00	4,621,100	0	9,252,800	13,873,900
Governor's Recommendation	13.00	4,519,000	0	9,240,800	13,759,800
Agency Request					
Change from Original App	0.00	11,600	0	226,300	237,900
% Change from Original App	0.0%	0.3%		2.5%	1.7%
Governor's Recommendation					
Change from Original App	0.00	(90,500)	0	214,300	123,800
% Change from Original App	0.0%	(2.0%)		2.4%	0.9%

Commission on the Arts

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	841,000	810,700	884,700	898,100	874,800
Dedicated	106,300	15,400	107,200	106,300	106,300
Federal	1,073,900	825,800	1,085,600	1,098,600	1,090,600
Total:	2,021,200	1,651,900	2,077,500	2,103,000	2,071,700
Percent Change:		(18.3%)	25.8%	1.2%	(0.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	753,900	640,800	775,900	801,400	777,900
Operating Expenditures	500,900	361,900	510,200	510,200	508,900
Trustee/Benefit	766,400	649,200	791,400	791,400	784,900
Total:	2,021,200	1,651,900	2,077,500	2,103,000	2,071,700
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00

Division Description

The Commission on the Arts seeks to stimulate and encourage the study and presentation of the arts, and public interest and participation therein, and to encourage and assist freedom of artistic expression. Current statutory authority can be found in Section 67-5601, Idaho Code. Areas of emphasis include music, theatre, dance, creative writing, painting, sculpture, architecture, and the folk and traditional arts. In fulfillment of these objectives, the commission engages in the following activities:

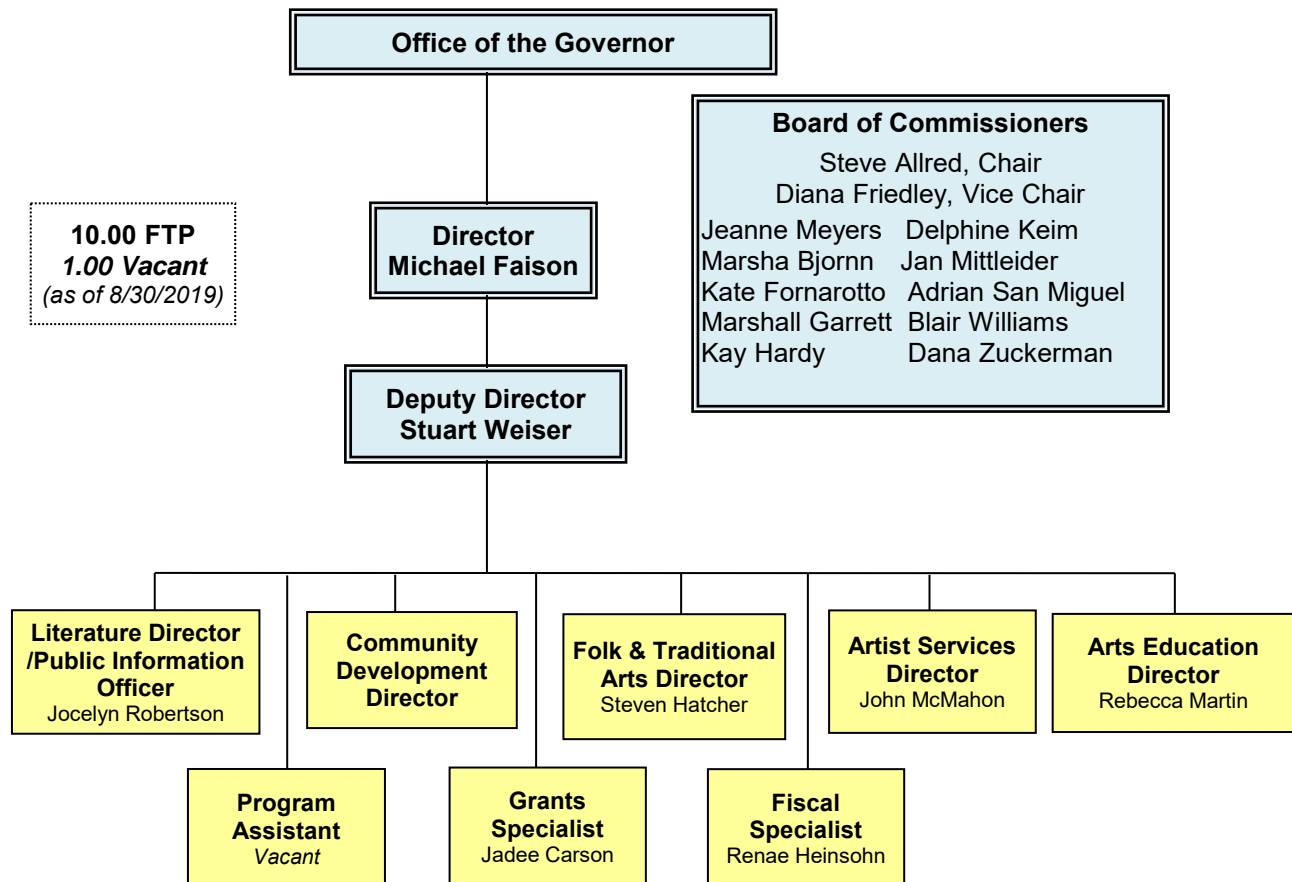
1. Grants for arts organizations to assist in the support of public programs in the arts for residents of, and visitors to, Idaho;
2. Fellowships in recognition of artistic excellence by individual Idaho artists;
3. Traditional arts apprenticeships and master clinics for folk and traditional artists and their apprentices, to perpetuate Idaho traditions;
4. Arts education programs, including the ArtsPowered Schools Institute, Poetry Out Loud, National Poetry Recitation Contest, and arts education project grants;
5. Technical assistance services for arts organizations and professional development opportunities for artists and arts administrators;
6. Idaho's Writer-in-Residence literature program, serving Idaho libraries in rural regions with literary readings; and
7. Honorifics, including the biennial Idaho Governor's Awards in the Arts.

The Governor appoints the 13-member Commission on the Arts, which in turn hires an executive director to plan, manage, and evaluate the activities listed above.

Commission on the Arts

Organizational Chart

Analyst: Randolph



Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Commission on the Arts

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	10.00	884,700	2,077,500	10.00	884,700	2,077,500
Sick Leave Rate Reduction	0.00	0	0	0.00	(800)	(1,700)
1% General Fund Reduction	0.00	0	0	0.00	(8,800)	(8,800)
FY 2020 Total Appropriation	10.00	884,700	2,077,500	10.00	875,100	2,067,000
Removal of Onetime Expenditures	0.00	0	(900)	0.00	0	(900)
Restore Ongoing Rescissions	0.00	0	0	0.00	9,600	10,500
FY 2021 Base	10.00	884,700	2,076,600	10.00	884,700	2,076,600
Benefit Costs	0.00	9,500	19,000	0.00	(2,000)	(4,000)
Statewide Cost Allocation	0.00	900	900	0.00	900	900
Change in Employee Compensation	0.00	3,000	6,500	0.00	6,200	13,200
FY 2021 Program Maintenance	10.00	898,100	2,103,000	10.00	889,800	2,086,700
OITS 1 - Operating Costs	0.00	0	0	0.00	100	100
OITS 2 - Servers and Licensing	0.00	0	0	0.00	2,600	2,600
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(17,700)	(17,700)
FY 2021 Total	10.00	898,100	2,103,000	10.00	874,800	2,071,700
Change from Original Appropriation	0.00	13,400	25,500	0.00	(9,900)	(5,800)
% Change from Original Appropriation		1.5%	1.2%		(1.1%)	(0.3%)

Commission on the Arts

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020. These included \$25,000 for enhancement of grant funds; and \$7,800 for technology consolidation and modernization.					
	10.00	884,700	107,200	1,085,600	2,077,500
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(800)	0	(900)	(1,700)
1% General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(8,800)	0	0	(8,800)
FY 2020 Total Appropriation					
Agency Request	10.00	884,700	107,200	1,085,600	2,077,500
Governor's Recommendation	10.00	875,100	107,200	1,084,700	2,067,000
Removal of Onetime Expenditures					
This decision unit removes \$900 in onetime funds appropriated in FY 2020 for technology consolidation and modernization.					
Agency Request	0.00	0	(900)	0	(900)
Governor's Recommendation	0.00	0	(900)	0	(900)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	9,600	0	900	10,500
FY 2021 Base					
Agency Request	10.00	884,700	106,300	1,085,600	2,076,600
Governor's Recommendation	10.00	884,700	106,300	1,085,600	2,076,600
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	9,500	0	9,500	19,000
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(2,000)	0	(2,000)	(4,000)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$400, risk management costs will increase by \$100, and State Controller fees will increase by \$400, for a net increase of \$900.					
Agency Request	0.00	900	0	0	900
Governor's Recommendation	0.00	900	0	0	900

Commission on the Arts

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	3,000	0	3,500	6,500
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	6,200	0	7,000	13,200
FY 2021 Program Maintenance					
Agency Request	10.00	898,100	106,300	1,098,600	2,103,000
Governor's Recommendation	10.00	889,800	106,300	1,090,600	2,086,700
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	100	0	0	100
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	2,600	0	0	2,600
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(17,700)	0	0	(17,700)
FY 2021 Total					
Agency Request	10.00	898,100	106,300	1,098,600	2,103,000
Governor's Recommendation	10.00	874,800	106,300	1,090,600	2,071,700
Agency Request					
Change from Original App	0.00	13,400	(900)	13,000	25,500
% Change from Original App	0.0%	1.5%	(0.8%)	1.2%	1.2%
Governor's Recommendation					
Change from Original App	0.00	(9,900)	(900)	5,000	(5,800)
% Change from Original App	0.0%	(1.1%)	(0.8%)	0.5%	(0.3%)

Commission for the Blind and Visually Impaired

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	1,473,800	1,472,300	1,531,200	1,545,300	1,494,400
Dedicated	342,800	183,300	343,100	344,200	343,400
Federal	3,184,800	3,052,500	3,246,000	3,339,100	3,283,900
Total:	5,001,400	4,708,100	5,120,300	5,228,600	5,121,700
Percent Change:		(5.9%)	8.8%	2.1%	0.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,936,100	2,806,200	3,015,400	3,132,600	3,038,700
Operating Expenditures	826,400	734,800	838,100	857,100	856,100
Capital Outlay	0	38,600	27,900	0	0
Trustee/Benefit	1,238,900	1,128,500	1,238,900	1,238,900	1,226,900
Total:	5,001,400	4,708,100	5,120,300	5,228,600	5,121,700
Full-Time Positions (FTP)	41.12	41.12	41.12	41.12	41.12

Division Description

The Idaho Commission for the Blind and Visually Impaired (ICBVI) was established in 1967. Current statutory authority can be found in Section 67-5401, Idaho Code, et seq. ICBVI assists individuals who are blind or visually impaired achieve social and economic independence. The commission is organized under the Office of the Governor and consists of five appointed members who serve three-year terms. At least three of the commissioners must be blind or visually impaired. ICBVI's duties consist of the following:

Assist individuals who are blind or visually impaired achieve independence by informing them of available services and engaging in other activities that ameliorate the condition of blindness;

Provide programs of case finding, education, counseling, and guidance; blindness prevention and related services; training, job identification, and placement; and physical/sight restoration to build confidence and self-sufficiency;

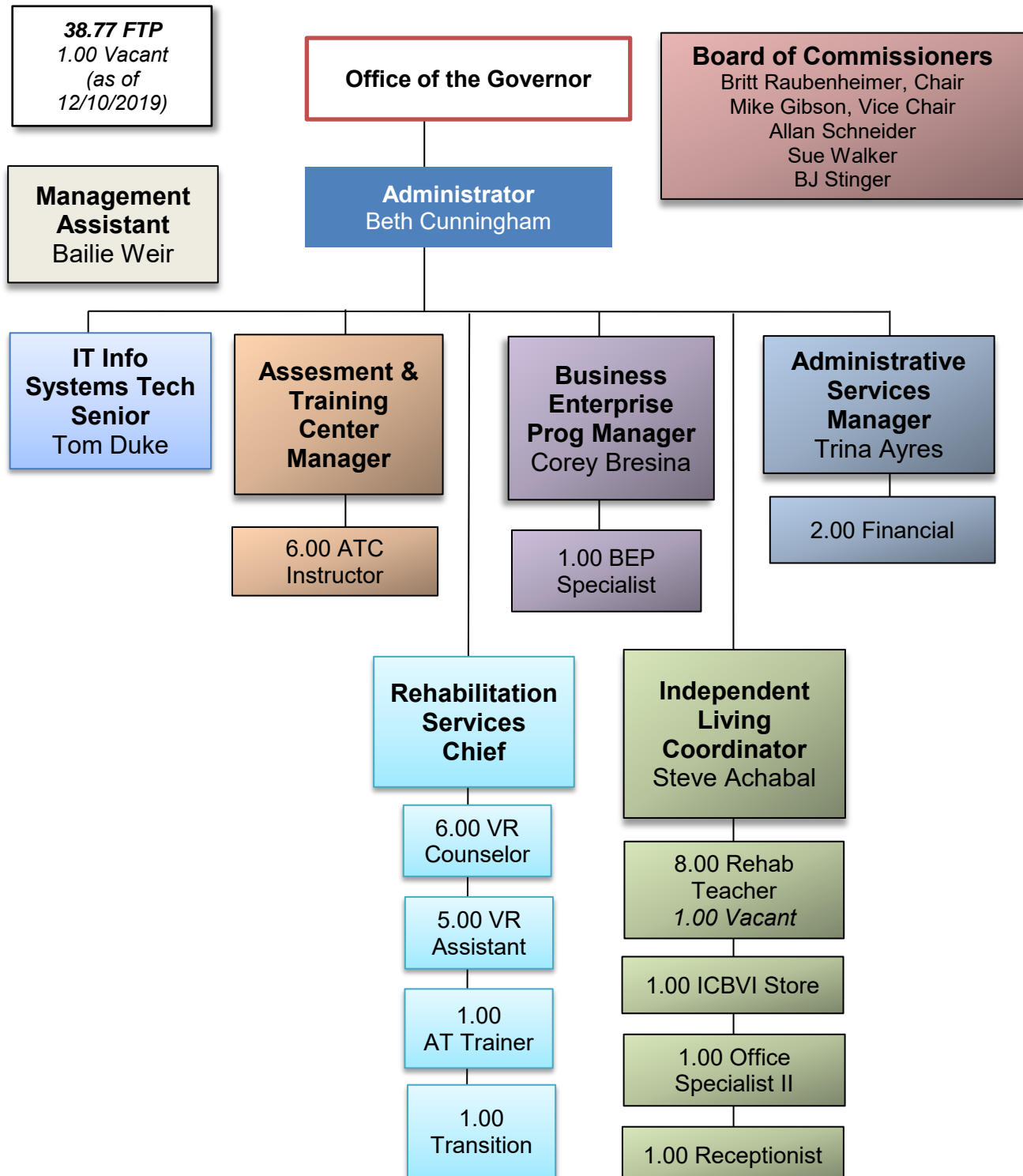
Implement and oversee the Business Enterprise Program (BEP), which allows individuals who are blind or visually impaired the opportunity to become food service or vending operators; and

Administer federal vocational rehabilitation programs for individuals who are blind or visually impaired.

In addition, the Assessment and Training Center (ATC) in Boise provides intensive instruction in skills needed for a blind or visually impaired person to participate fully in mainstream society. ATC's goal is to provide training that will allow the individual to perform any task, on the job or at home, as well as sighted peers. Instruction is available in the following areas: activities of daily living, braille and communications, industrial arts, keyboard and computer, and orientation and mobility/cane travel.

Commission for the Blind and Visually Impaired Organizational Chart

Analyst: Randolph



Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Audit Findings: <https://legislature.idaho.gov/iso/audit/management-followup/>

Commission for the Blind and Visually Impaired

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	41.12	1,531,200	5,120,300	41.12	1,531,200	5,120,300
Sick Leave Rate Reduction	0.00	0	0	0.00	(1,800)	(6,700)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(15,300)	(15,300)
FY 2020 Total Appropriation	41.12	1,531,200	5,120,300	41.12	1,514,100	5,098,300
Removal of Onetime Expenditures	0.00	(27,900)	(30,400)	0.00	(27,900)	(30,400)
Restore Ongoing Rescissions	0.00	0	0	0.00	17,100	22,000
FY 2021 Base	41.12	1,503,300	5,089,900	41.12	1,503,300	5,089,900
Benefit Costs	0.00	24,600	91,800	0.00	(3,300)	(11,900)
Statewide Cost Allocation	0.00	10,400	21,500	0.00	10,400	21,500
Change in Employee Compensation	0.00	7,000	25,400	0.00	13,800	51,700
FY 2021 Program Maintenance	41.12	1,545,300	5,228,600	41.12	1,524,200	5,151,200
OITS 1 - Operating Costs	0.00	0	0	0.00	300	600
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(30,100)	(30,100)
FY 2021 Total	41.12	1,545,300	5,228,600	41.12	1,494,400	5,121,700
Change from Original Appropriation	0.00	14,100	108,300	0.00	(36,800)	1,400
% Change from Original Appropriation		0.9%	2.1%		(2.4%)	0.0%

Commission for the Blind and Visually Impaired

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020. These included \$9,600 for an upgrade to the full suite of Microsoft 365; and \$2,500 for technology consolidation and modernization.					
	41.12	1,531,200	343,100	3,246,000	5,120,300
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(1,800)	0	(4,900)	(6,700)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(15,300)	0	0	(15,300)
FY 2020 Total Appropriation					
Agency Request	41.12	1,531,200	343,100	3,246,000	5,120,300
Governor's Recommendation	41.12	1,514,100	343,100	3,241,100	5,098,300
Removal of Onetime Expenditures					
This adjustment removes onetime funds appropriated in FY2020 for a replacement van and technology consolidation and modernization.					
Agency Request	0.00	(27,900)	0	(2,500)	(30,400)
Governor's Recommendation	0.00	(27,900)	0	(2,500)	(30,400)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	17,100	0	4,900	22,000
FY 2021 Base					
Agency Request	41.12	1,503,300	343,100	3,243,500	5,089,900
Governor's Recommendation	41.12	1,503,300	343,100	3,243,500	5,089,900
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	24,600	1,000	66,200	91,800
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(3,300)	(100)	(8,500)	(11,900)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$18,500, risk management costs will decrease by \$400, and State Controller fees will increase by \$3,400, for a net increase of \$21,500.					
Agency Request	0.00	10,400	0	11,100	21,500
Governor's Recommendation	0.00	10,400	0	11,100	21,500

Commission for the Blind and Visually Impaired

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	7,000	100	18,300	25,400
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 3% and includes \$1,100 for that purpose.</i>					
Governor's Recommendation	0.00	13,800	400	37,500	51,700
FY 2021 Program Maintenance					
Agency Request	41.12	1,545,300	344,200	3,339,100	5,228,600
Governor's Recommendation	41.12	1,524,200	343,400	3,283,600	5,151,200
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	300	0	300	600
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(30,100)	0	0	(30,100)
FY 2021 Total					
Agency Request	41.12	1,545,300	344,200	3,339,100	5,228,600
Governor's Recommendation	41.12	1,494,400	343,400	3,283,900	5,121,700
Agency Request					
Change from Original App	0.00	14,100	1,100	93,100	108,300
% Change from Original App	0.0%	0.9%	0.3%	2.9%	2.1%
Governor's Recommendation					
Change from Original App	0.00	(36,800)	300	37,900	1,400
% Change from Original App	0.0%	(2.4%)	0.1%	1.2%	0.0%

Office of Drug Policy

Analyst: Jessup

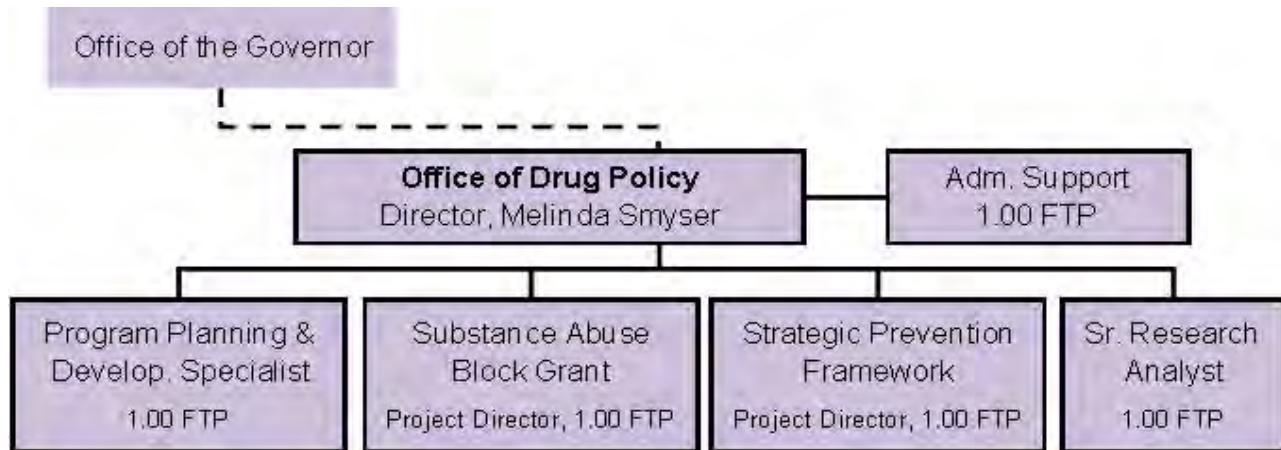
Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	339,300	315,300	334,600	343,600	331,500
Dedicated	84,500	74,000	130,500	24,500	24,500
Federal	4,399,700	3,717,500	4,453,200	4,459,000	4,455,100
Total:	4,823,500	4,106,800	4,918,300	4,827,100	4,811,100
Percent Change:		(14.9%)	19.8%	(1.9%)	(2.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	547,400	492,100	548,000	565,400	549,000
Operating Expenditures	564,100	767,100	560,500	451,900	452,300
Capital Outlay	0	2,400	0	0	0
Trustee/Benefit	3,712,000	2,845,200	3,809,800	3,809,800	3,809,800
Total:	4,823,500	4,106,800	4,918,300	4,827,100	4,811,100
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00

Division Description

The Office of Drug Policy was created during the 2007 legislative session. Section 67-821, Idaho Code, states that the Office of Drug Policy shall cooperate and consult with counties, cities, and local law enforcement on programs, policies, and issues in combating Idaho's illegal drug and substance abuse problem; serve as a repository of agreements, contracts, and plans concerning programs for combating illegal drug and substance abuse from community organizations and other relevant local, state, and federal agencies, and shall facilitate the exchange of this information and data with relevant interstate and intrastate entities; provide input and comment on community, tribal and federal plans, agreements, and policies relating to illegal drug and substance abuse; and coordinate public and private entities to develop, create, and promote statewide campaigns to reduce or eliminate substance abuse.

Organizational Structure



Office of Drug Policy FTP Cap: 6.00 FTP; no vacancy as of December 2019

Performance Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Office of Drug Policy

Comparative Summary

Analyst: Jessup

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	6.00	334,600	4,918,300	6.00	334,600	4,918,300
Sick Leave Rate Reduction	0.00	0	0	0.00	(600)	(1,200)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(3,300)	(3,300)
FY 2020 Total Appropriation	6.00	334,600	4,918,300	6.00	330,700	4,913,800
Removal of Onetime Expenditures	0.00	0	(108,800)	0.00	0	(108,800)
Restore Ongoing Rescissions	0.00	0	0	0.00	3,900	4,500
FY 2021 Base	6.00	334,600	4,809,500	6.00	334,600	4,809,500
Benefit Costs	0.00	6,400	12,700	0.00	(1,500)	(3,000)
Statewide Cost Allocation	0.00	200	200	0.00	200	200
Change in Employee Compensation	0.00	2,400	4,700	0.00	4,800	9,500
FY 2021 Program Maintenance	6.00	343,600	4,827,100	6.00	338,100	4,816,200
OITS 1 - Operating Costs	0.00	0	0	0.00	100	100
OITS 2 - Servers & Licensing	0.00	0	0	0.00	0	1,500
2% General Fund Reduction & Exemptiona	0.00	0	0	0.00	(6,700)	(6,700)
FY 2021 Total	6.00	343,600	4,827,100	6.00	331,500	4,811,100
Change from Original Appropriation	0.00	9,000	(91,200)	0.00	(3,100)	(107,200)
% Change from Original Appropriation		2.7%	(1.9%)		(0.9%)	(2.2%)

Office of Drug Policy

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020: These included \$97,800 for the Partnership for Success Grant; and \$106,000 from the Idaho Millennium Income Fund, through S1187, to establish a vaping prevention and awareness program. The appropriation also provided \$2,800 for mobile device security and \$3,000 for technology consolidation and modernization.					
	6.00	334,600	130,500	4,453,200	4,918,300
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(600)	0	(600)	(1,200)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(3,300)	0	0	(3,300)
FY 2020 Total Appropriation					
Agency Request	6.00	334,600	130,500	4,453,200	4,918,300
Governor's Recommendation	6.00	330,700	130,500	4,452,600	4,913,800
Removal of Onetime Expenditures					
Removes onetime funding for a onetime Millennium Income Fund grant and onetime federal funds.					
Agency Request	0.00	0	(106,000)	(2,800)	(108,800)
Governor's Recommendation	0.00	0	(106,000)	(2,800)	(108,800)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	3,900	0	600	4,500
FY 2021 Base					
Agency Request	6.00	334,600	24,500	4,450,400	4,809,500
Governor's Recommendation	6.00	334,600	24,500	4,450,400	4,809,500
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	6,400	0	6,300	12,700
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(1,500)	0	(1,500)	(3,000)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. State Controller fees will increase by \$300 and State Treasurer fees will decrease by \$100, for a net increase of \$200 from the General Fund.					
Agency Request	0.00	200	0	0	200
Governor's Recommendation	0.00	200	0	0	200

Office of Drug Policy

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	2,400	0	2,300	4,700
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	4,800	0	4,700	9,500
FY 2021 Program Maintenance					
Agency Request	6.00	343,600	24,500	4,459,000	4,827,100
Governor's Recommendation	6.00	338,100	24,500	4,453,600	4,816,200
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	100	0	0	100
OITS 2 - Servers & Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	0	0	1,500	1,500
2% General Fund Reduction & Exemptiona					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(6,700)	0	0	(6,700)
FY 2021 Total					
Agency Request	6.00	343,600	24,500	4,459,000	4,827,100
Governor's Recommendation	6.00	331,500	24,500	4,455,100	4,811,100
Agency Request					
Change from Original App	0.00	9,000	(106,000)	5,800	(91,200)
% Change from Original App	0.0%	2.7%	(81.2%)	0.1%	(1.9%)
Governor's Recommendation					
Change from Original App	0.00	(3,100)	(106,000)	1,900	(107,200)
% Change from Original App	0.0%	(0.9%)	(81.2%)	0.0%	(2.2%)

Office of Energy and Mineral Resources

Analyst: Smith

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	893,100	383,600	924,300	937,700	931,400
Federal	415,600	385,900	422,600	431,800	426,300
Total:	1,308,700	769,500	1,346,900	1,369,500	1,357,700
Percent Change:		(41.2%)	75.0%	1.7%	0.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	850,500	544,400	874,600	899,100	886,000
Operating Expenditures	393,800	219,400	409,900	406,600	407,900
Capital Outlay	6,400	5,700	4,400	5,800	5,800
Trustee/Benefit	58,000	0	58,000	58,000	58,000
Total:	1,308,700	769,500	1,346,900	1,369,500	1,357,700
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00

Division Description

The Office of Energy Resources was originally created by Governor Andrus through Executive Order (EO) in 1975. Those responsibilities were assigned to the Idaho Department of Water Resources in 1981. Program authority was modified by EO 2001-06 when energy standards for building codes were transferred to the Division of Building Safety. On October 19, 2007, Governor Otter issued EO 2007-15 reestablishing the Office of Energy Resources within the Office of the Governor. He replaced that with EO 2011-14 and again with EO 2012-08 on October 18, 2012. On October 11, 2016, Governor Otter changed the name to the Office of Energy and Mineral Resources effective for four more years.

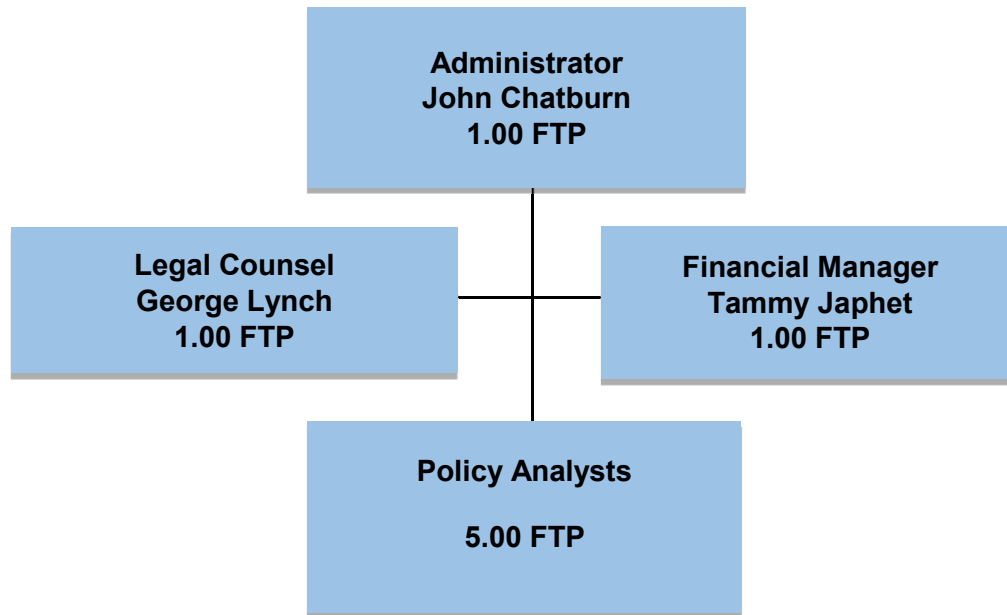
The duties, powers, and authorities of the Office of Energy and Mineral Resources include:

1. Serving as Idaho's clearinghouse and first point of contact for energy and mineral information, including addressing policy inquiries, and providing information regarding issues;
2. Coordinating the state's energy and mineral planning development efforts;
3. Advising the Governor, the Legislature, and other public officials of the state's energy requirements, supply, transmission, management, conservation, and efficiency efforts;
4. Coordinating and cooperating with federal and state agencies, departments, and divisions, as well as local governments, on issues concerning the state's energy requirements, supply, transmission, management, conservation, and efficiency efforts;
5. Pursuing and accepting federal delegation of responsibility and authority for matters that affect the energy supply, transmission, management, consumption, and conservation by the citizens of Idaho other than energy codes and standards for buildings and those matters under the jurisdiction of the Idaho Public Utilities Commission;
6. Advising the Governor, the Legislature and other public officials of the state's mineral acquisition, exploration and production planning, and policy development efforts;
7. Coordinating and cooperating with federal and state agencies, departments and divisions, and local governments on issues concerning the state's mineral supply and management;
8. Pursuing and accepting federal delegation of responsibility and authority for matters that affect the mineral supply, management, acquisition, exploration, and development;
9. Coordinating, supporting, and overseeing the Idaho Strategic Energy Alliance;
10. Assisting state agencies, departments, divisions, and local governments to secure funding where available for energy conservation projects and renewable energy resource opportunities;
11. Administering energy loan programs and other forms of financial assistance for eligible projects; and
12. Entering into other agreements or contracts and doing that which is necessary to carry out the provisions of the executive order, and in the performance of other duties as may be directed by the Governor.

The Office of Energy and Mineral Resources may accept private contributions, state or federal funds, funds from other public agencies, or any other source. These moneys shall be expended solely for the purposes provided in the executive order and accounted for as provided by law.

Office of Energy and Mineral Resources Organizational Chart

Analyst: Smith



Total Authorized FTP: 8.00
Vacant FTP: 0.00
(as of 9/1/2019)

Performance Report can be found at:
<https://dfm.idaho.gov/publications/bb/perfreport/>

Office of Energy and Mineral Resources

Analyst: Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	8.00	0	1,346,900	8.00	0	1,346,900
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(2,000)
FY 2020 Total Appropriation	8.00	0	1,346,900	8.00	0	1,344,900
Removal of Onetime Expenditures	0.00	0	(7,700)	0.00	0	(7,700)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	2,000
FY 2021 Base	8.00	0	1,339,200	8.00	0	1,339,200
Benefit Costs	0.00	0	17,100	0.00	0	(3,400)
Replacement Items	0.00	0	5,800	0.00	0	5,800
Statewide Cost Allocation	0.00	0	0	0.00	0	0
Change in Employee Compensation	0.00	0	7,400	0.00	0	14,800
FY 2021 Program Maintenance	8.00	0	1,369,500	8.00	0	1,356,400
OITS 1 - Operating Costs	0.00	0	0	0.00	0	100
OITS 2 - Servers and Licensing	0.00	0	0	0.00	0	1,200
FY 2021 Total	8.00	0	1,369,500	8.00	0	1,357,700
Change from Original Appropriation	0.00	0	22,600	0.00	0	10,800
% Change from Original Appropriation			1.7%			0.8%

Office of Energy and Mineral Resources

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020: \$7,000 for technology consolidation and modernization.					
	8.00	0	924,300	422,600	1,346,900
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(1,400)	(600)	(2,000)
FY 2020 Total Appropriation					
Agency Request	8.00	0	924,300	422,600	1,346,900
Governor's Recommendation	8.00	0	922,900	422,000	1,344,900
Removal of Onetime Expenditures					
This action removes onetime amounts appropriated in FY 2020 before calculating the FY 2021 Base. Amounts removed include \$4,400 for replacement items and \$3,300 for onetime portions of line items.					
Agency Request	0.00	0	(7,700)	0	(7,700)
Governor's Recommendation	0.00	0	(7,700)	0	(7,700)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	1,400	600	2,000
FY 2021 Base					
Agency Request	8.00	0	916,600	422,600	1,339,200
Governor's Recommendation	8.00	0	916,600	422,600	1,339,200
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	10,100	7,000	17,100
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(2,900)	(500)	(3,400)
Replacement Items					
Requested replacement items include two laptops (\$2,800) and office furniture (\$3,000), for a total of \$5,800 from the Petroleum Price Violation Fund.					
Agency Request	0.00	0	5,800	0	5,800
Governor's Recommendation	0.00	0	5,800	0	5,800
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$200 and State Controller fees will decrease by \$200, for a net change of zero.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Office of Energy and Mineral Resources

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	5,200	2,200	7,400
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	0	10,600	4,200	14,800
FY 2021 Program Maintenance					
Agency Request	8.00	0	937,700	431,800	1,369,500
Governor's Recommendation	8.00	0	930,100	426,300	1,356,400
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	0	100	0	100
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	0	1,200	0	1,200
FY 2021 Total					
Agency Request	8.00	0	937,700	431,800	1,369,500
Governor's Recommendation	8.00	0	931,400	426,300	1,357,700
Agency Request					
Change from Original App	0.00	0	13,400	9,200	22,600
% Change from Original App	0.0%		1.4%	2.2%	1.7%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	0	7,100	3,700	10,800
% Change from Original App	0.0%		0.8%	0.9%	0.8%

Division of Financial Management

Analyst: Smith

Historical Summary

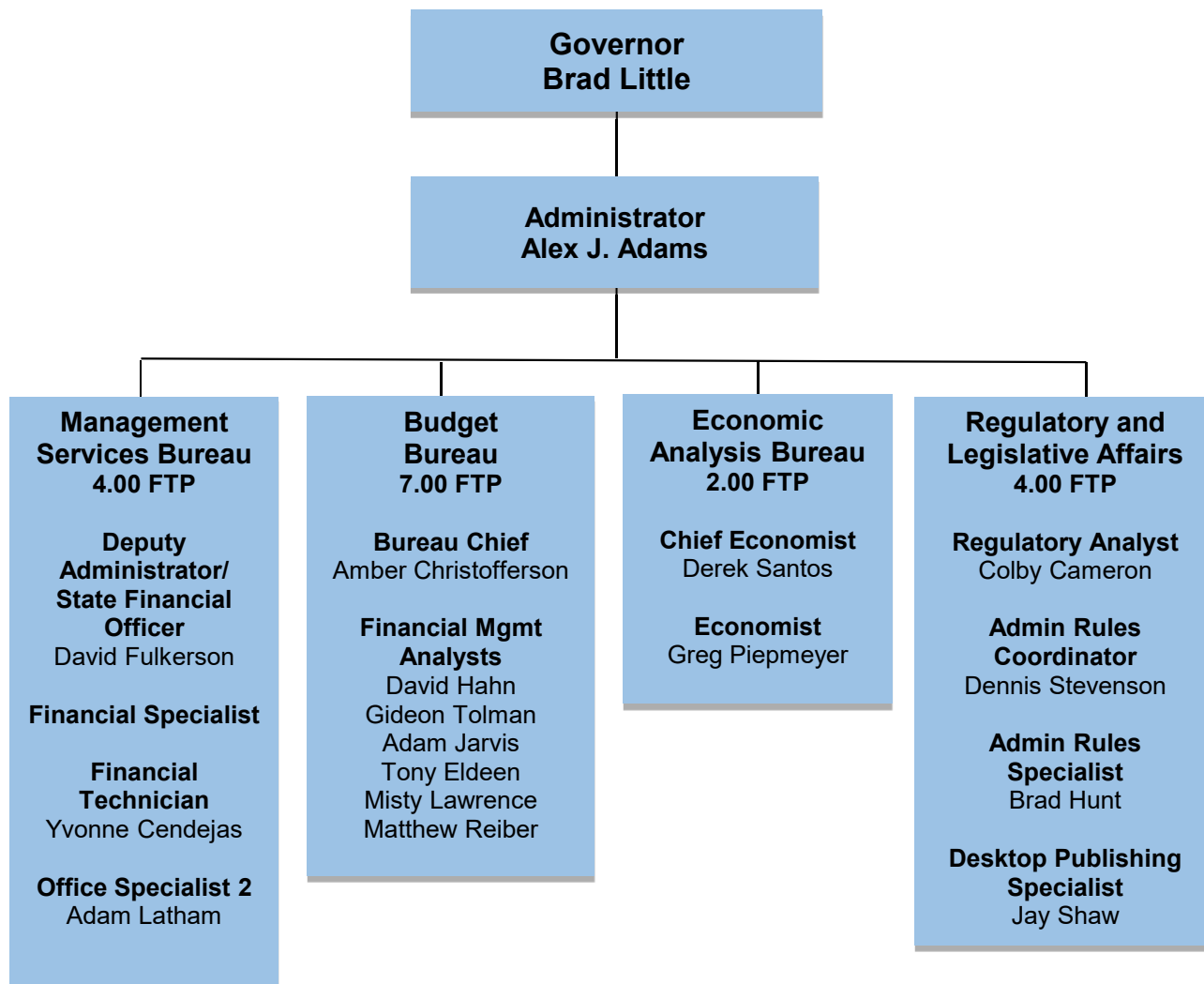
OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	1,887,500	1,879,200	1,963,600	2,010,500	1,980,100
Dedicated	71,200	21,800	540,400	640,100	634,000
Total:	1,958,700	1,901,000	2,504,000	2,650,600	2,614,100
Percent Change:		(2.9%)	31.7%	5.9%	4.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,756,800	1,639,600	2,078,900	2,194,400	2,129,100
Operating Expenditures	201,900	250,700	425,100	456,200	485,000
Capital Outlay	0	10,700	0	0	0
Total:	1,958,700	1,901,000	2,504,000	2,650,600	2,614,100
Full-Time Positions (FTP)	15.00	15.00	18.00	18.00	19.00

Division Description

The mission of the Division of Financial Management (DFM) is to support the Governor's vision of short and long-term policies through effective resource allocation. DFM seeks to improve agency service delivery at the point of citizen impact by developing, monitoring, and publicizing performance outcomes, facilitating the development of the executive budget recommendation, and providing a proactive policy resource for the Governor to shape Idaho's future. The division consists of four main administrative units: Budget, Economic Analysis, Management Services, and Regulatory and Legislative Affairs, which includes the Office of the Administrative Rules Coordinator. Statutory Authority: Sections 67-1910 through 1918, Idaho Code, and Section 67-5202, Idaho Code.

Division of Financial Management Organizational Chart

Analyst: Smith



Total Authorized FTP: 18.00
Vacant FTP: 0.00
(as of 12/1/2019)

Performance Report can be found here:
<https://dfm.idaho.gov/publications/bb/perfreport/>

Division of Financial Management

Analyst: Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	18.00	1,963,600	2,504,000	18.00	1,963,600	2,504,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(4,200)	(4,900)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(19,600)	(19,600)
FY 2020 Total Appropriation	18.00	1,963,600	2,504,000	18.00	1,939,800	2,479,500
Removal of Onetime Expenditures	0.00	0	(20,000)	0.00	0	(20,000)
Base Adjustments	(1.00)	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	23,800	24,500
FY 2021 Base	17.00	1,963,600	2,484,000	18.00	1,963,600	2,484,000
Benefit Costs	0.00	30,600	37,700	0.00	(9,400)	(11,100)
Statewide Cost Allocation	0.00	1,100	1,100	0.00	1,100	1,100
Change in Employee Compensation	0.00	15,200	17,900	0.00	30,400	35,600
FY 2021 Program Maintenance	17.00	2,010,500	2,540,700	18.00	1,985,700	2,509,600
1. Admin. Rules Compliance Coordinator	1.00	0	109,900	1.00	0	110,100
2. DFM System Updates	0.00	0	0	0.00	30,000	30,000
OITS 1 - Operating Costs	0.00	0	0	0.00	300	300
OITS 2 - Servers and Licensing	0.00	0	0	0.00	3,400	3,400
Budget Law Exemptions	0.00	0	0	0.00	(39,300)	(39,300)
FY 2021 Total	18.00	2,010,500	2,650,600	19.00	1,980,100	2,614,100
Change from Original Appropriation	0.00	46,900	146,600	1.00	16,500	110,100
% Change from Original Appropriation		2.4%	5.9%		0.8%	4.4%

Division of Financial Management

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020: These included 3.00 FTP and \$468,100 for a trailer to H73, which transferred administrative rules coordination to DFM; and \$9,500 for technology consolidation and modernization.					
	18.00	1,963,600	540,400	0	2,504,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(4,200)	(700)	0	(4,900)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(19,600)	0	0	(19,600)
FY 2020 Total Appropriation					
Agency Request	18.00	1,963,600	540,400	0	2,504,000
Governor's Recommendation	18.00	1,939,800	539,700	0	2,479,500
Removal of Onetime Expenditures					
The action removes amounts appropriated on a onetime basis in FY 2020 to create database capabilities for rules coordination and DFM analysis.					
Agency Request	0.00	0	(20,000)	0	(20,000)
Governor's Recommendation	0.00	0	(20,000)	0	(20,000)
Base Adjustments					
This adjustment removes 1.00 FTP from the General Fund and is related to line item 1, which requests to transfer 1.00 FTP and add the amount for salary and benefits for the Administrative Rules Compliance Coordinator to the Administrative Rules Fund. Additionally, an ongoing net-zero object transfer of \$50,000 is requested from personnel costs to operating expenditures on the General Fund.					
Agency Request	(1.00)	0	0	0	0
<i>The Governor recommends an ongoing net-zero object transfer of \$50,000 from personnel costs to operating expenditures on the General Fund, but does not recommend the removal of 1.00 FTP from the General Fund.</i>					
Governor's Recommendation	0.00	0	0	0	0
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	23,800	700	0	24,500
FY 2021 Base					
Agency Request	17.00	1,963,600	520,400	0	2,484,000
Governor's Recommendation	18.00	1,963,600	520,400	0	2,484,000

Division of Financial Management

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	30,600	7,100	0	37,700
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(9,400)	(1,700)	0	(11,100)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$100 and State Controller fees will increase by \$1,000, for a net increase of \$1,100.

Agency Request	0.00	1,100	0	0	1,100
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Governor's Recommendation	0.00	1,100	0	0	1,100
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	15,200	2,700	0	17,900
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	30,400	5,200	0	35,600
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FY 2021 Program Maintenance

Agency Request	17.00	2,010,500	530,200	0	2,540,700
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Governor's Recommendation	18.00	1,985,700	523,900	0	2,509,600
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1. Admin. Rules Compliance Coordinator

The Division of Financial Management (DFM) requests 1.00 FTP and \$109,900 in ongoing personnel costs from the Administrative Code Fund to create an administrative rules compliance coordinator position. This position will continue and enhance efforts related to the Governor's 2019 Executive Orders: the Red Tape Reduction Act and the Licensing Freedom Act. This position will develop and coordinate all negotiated rulemaking notices, schedules, and public hearings; prepare informational material for the media, legislators, other agencies, and the public; prepare summaries and analysis and issue reports to communicate operational status, options, opportunities for improvement, and best practices; and provide coordination for communicating issues and information to constituents through various media such as the rules website, social media, and print. The agency plans to fill this role with one of its current analysts and transfer that individual from the General Fund to the Administrative Code Fund, which is the dedicated fund source for the Office of the Administrative Rules Coordinator, which now resides in DFM as a result of H73 of 2019. The agency requested to remove 1.00 FTP from its General Fund appropriation as a Base Adjustment for FY 2020. This line item request transfers that 1.00 FTP to the Administrative Code Fund, however the request does not include a corresponding transfer of salary and benefit costs from the General Fund.

Agency Request	1.00	0	109,900	0	109,900
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	1.00	0	110,100	0	110,100
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Division of Financial Management

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. DFM System Updates					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$30,000 in onetime operating expenditures from the General Fund to respond to changes in executive branch policies by updating and modernizing the Division of Financial Management (DFM) computer applications, including the Executive Agency Legislative System, DFM Forms, and the Budget Development System.</i>					
Governor's Recommendation	0.00	30,000	0	0	30,000
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	300	0	0	300
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	3,400	0	0	3,400
Budget Law Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(39,300)	0	0	(39,300)
FY 2021 Total					
Agency Request	18.00	2,010,500	640,100	0	2,650,600
Governor's Recommendation	19.00	1,980,100	634,000	0	2,614,100
Agency Request					
Change from Original App	0.00	46,900	99,700	0	146,600
% Change from Original App	0.0%	2.4%	18.4%		5.9%
Governor's Recommendation					
Change from Original App	1.00	16,500	93,600	0	110,100
% Change from Original App	5.6%	0.8%	17.3%		4.4%

Executive Office of the Governor

Analyst: Smith

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Administration	2,380,300	2,363,000	2,259,800	2,318,400	2,245,400
Acting Governor Pay	18,200	15,400	18,200	18,200	17,800
Expense Allowance	5,000	3,000	5,000	5,000	4,900
Governor Elect Transition	25,000	13,000	0	0	0
Total:	2,428,500	2,394,400	2,283,000	2,341,600	2,268,100
BY FUND CATEGORY					
General	2,403,500	2,381,400	2,283,000	2,341,600	2,268,100
Dedicated	25,000	13,000	0	0	0
Total:	2,428,500	2,394,400	2,283,000	2,341,600	2,268,100
Percent Change:		(1.4%)	(4.7%)	2.6%	(0.7%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,016,600	1,794,500	2,054,400	2,111,600	2,036,700
Operating Expenditures	411,900	579,800	228,600	230,000	231,400
Capital Outlay	0	20,100	0	0	0
Total:	2,428,500	2,394,400	2,283,000	2,341,600	2,268,100
Full-Time Positions (FTP)	21.00	21.00	21.00	21.00	21.00

Division Description

ADMINISTRATION: Exercise the powers and discharge the duties of the chief executive of the state of Idaho as delegated by the state constitution and laws of the state.

ACTING GOVERNOR PAY: The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor. Section 67-809(2), Idaho Code.

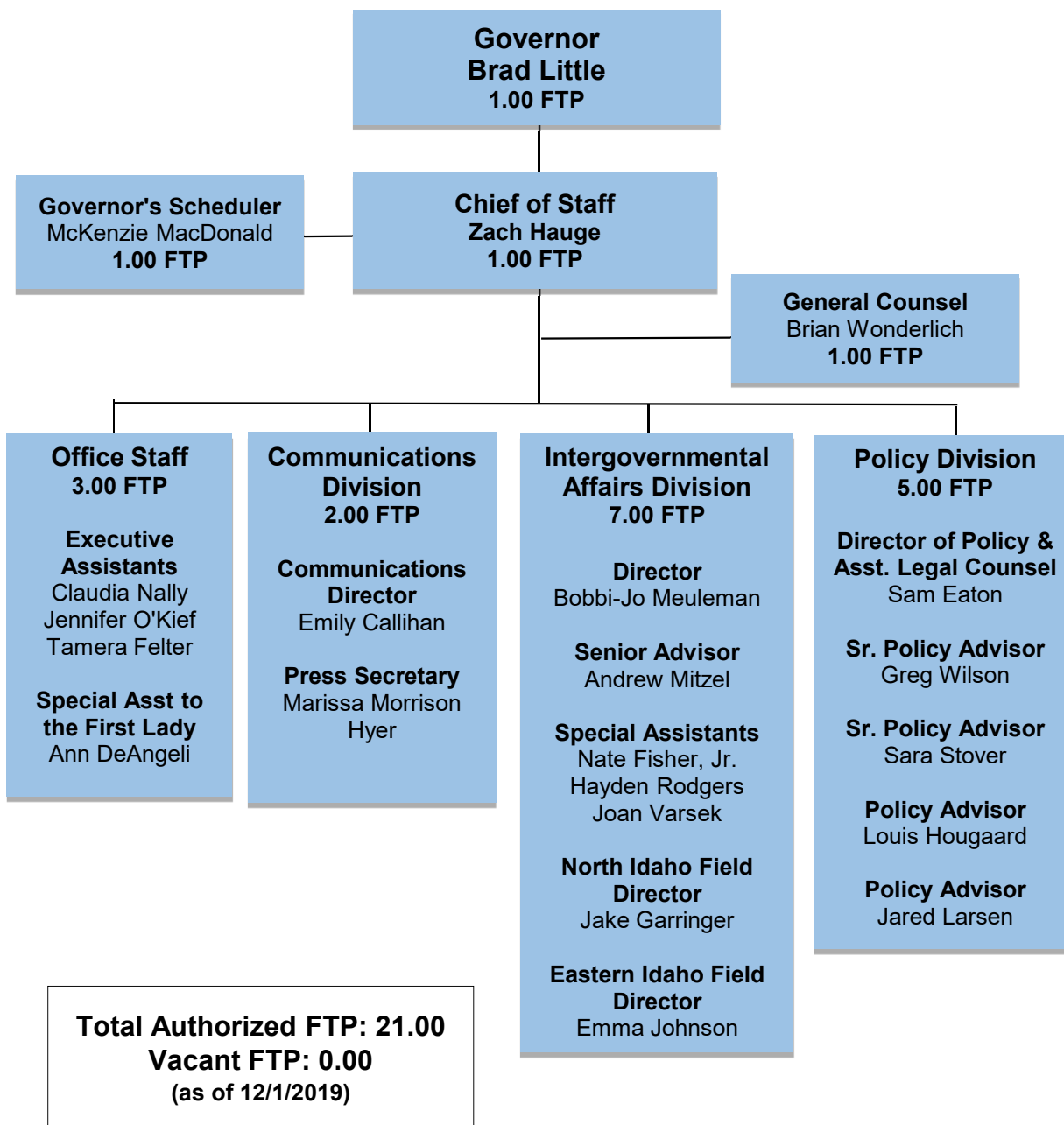
EXPENSE ALLOWANCE: State law authorizes \$10,000 per biennium to be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties. Section 67-808d, Idaho Code.

GOVERNOR-ELECT TRANSITION: Pursuant to Section 67-815, Idaho Code, from moneys provided for the Governor-elect transition, and upon request, the administrator of the Division of Financial Management is to provide funding for: suitable office space, furnishings, and equipment; salaries and expenses of staff; travel expenses; and incidental office expenses. Pursuant to Section 67-816, Idaho Code, the time during which such moneys are available is from the date of certification as provided in Section 67-814, Idaho Code, until the Governor-elect officially assumes the office of Governor.

Executive Office of the Governor

Organizational Chart

Analyst: Smith



Pursuant to Section 67-1902(1), Idaho Code, the seven constitutional officers are not required to submit annual Performance Reports to the Division of Financial Management.

Executive Office of the Governor

Analyst: Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	21.00	2,283,000	2,283,000	21.00	2,283,000	2,283,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(5,000)	(5,000)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(22,900)	(22,900)
FY 2020 Total Appropriation	21.00	2,283,000	2,283,000	21.00	2,255,100	2,255,100
Restore Ongoing Rescissions	0.00	0	0	0.00	27,900	27,900
FY 2021 Base	21.00	2,283,000	2,283,000	21.00	2,283,000	2,283,000
Benefit Costs	0.00	40,700	40,700	0.00	(9,300)	(9,300)
Statewide Cost Allocation	0.00	1,400	1,400	0.00	1,400	1,400
Change in Employee Compensation	0.00	16,500	16,500	0.00	32,700	32,700
FY 2021 Program Maintenance	21.00	2,341,600	2,341,600	21.00	2,307,800	2,307,800
OITS 1 - Operating Costs	0.00	0	0	0.00	200	200
OITS 2 - Servers and Licensing	0.00	0	0	0.00	5,800	5,800
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(45,700)	(45,700)
FY 2021 Total	21.00	2,341,600	2,341,600	21.00	2,268,100	2,268,100
Change from Original Appropriation	0.00	58,600	58,600	0.00	(14,900)	(14,900)
% Change from Original Appropriation		2.6%	2.6%		(0.7%)	(0.7%)

Executive Office of the Governor

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020: \$13,100 for technology consolidation and modernization.					
	21.00	2,283,000	0	0	2,283,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(5,000)	0	0	(5,000)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(22,900)	0	0	(22,900)
FY 2020 Total Appropriation					
Agency Request	21.00	2,283,000	0	0	2,283,000
Governor's Recommendation	21.00	2,255,100	0	0	2,255,100
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	27,900	0	0	27,900
FY 2021 Base					
Agency Request	21.00	2,283,000	0	0	2,283,000
Governor's Recommendation	21.00	2,283,000	0	0	2,283,000
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	40,700	0	0	40,700
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(9,300)	0	0	(9,300)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$400 and State Controller fees will increase by \$1,000, for a net increase of \$1,400.					
Agency Request	0.00	1,400	0	0	1,400
Governor's Recommendation	0.00	1,400	0	0	1,400
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	16,500	0	0	16,500
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	32,700	0	0	32,700
FY 2021 Program Maintenance					
Agency Request	21.00	2,341,600	0	0	2,341,600
Governor's Recommendation	21.00	2,307,800	0	0	2,307,800

Executive Office of the Governor

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
OITS 1 - Operating Costs			Administration - Governor's Office		
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	200	0	0	200
OITS 2 - Servers and Licensing			Administration - Governor's Office		
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	5,800	0	0	5,800
2% General Fund Reduction & Exemptions					
LUMP SUM: The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(45,700)	0	0	(45,700)
FY 2021 Total					
Agency Request	21.00	2,341,600	0	0	2,341,600
Governor's Recommendation	21.00	2,268,100	0	0	2,268,100
Agency Request					
Change from Original App	0.00	58,600	0	0	58,600
% Change from Original App	0.0%	2.6%			2.6%
Governor's Recommendation					
Change from Original App	0.00	(14,900)	0	0	(14,900)
% Change from Original App	0.0%	(0.7%)			(0.7%)

Division of Human Resources

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	2,164,000	1,923,800	2,389,500	2,458,000	2,513,200
Percent Change:		(11.1%)	24.2%	2.9%	5.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,497,700	1,293,700	1,593,000	1,642,100	1,680,800
Operating Expenditures	664,300	626,600	782,000	799,300	812,600
Capital Outlay	2,000	3,500	14,500	16,600	19,800
Total:	2,164,000	1,923,800	2,389,500	2,458,000	2,513,200
Full-Time Positions (FTP)	16.00	16.00	16.00	16.00	17.00

Division Description

The Division of Human Resources (DHR) is organized within the Office of the Governor. The division is responsible for employee recruitment, job classification, employee assessment and selection processes, compensation issues, workforce planning and development, employee relations, and providing human resource policy to comply with applicable laws and regulations. [Statutory Authority: Chapter 53, Title 67, Idaho Code]

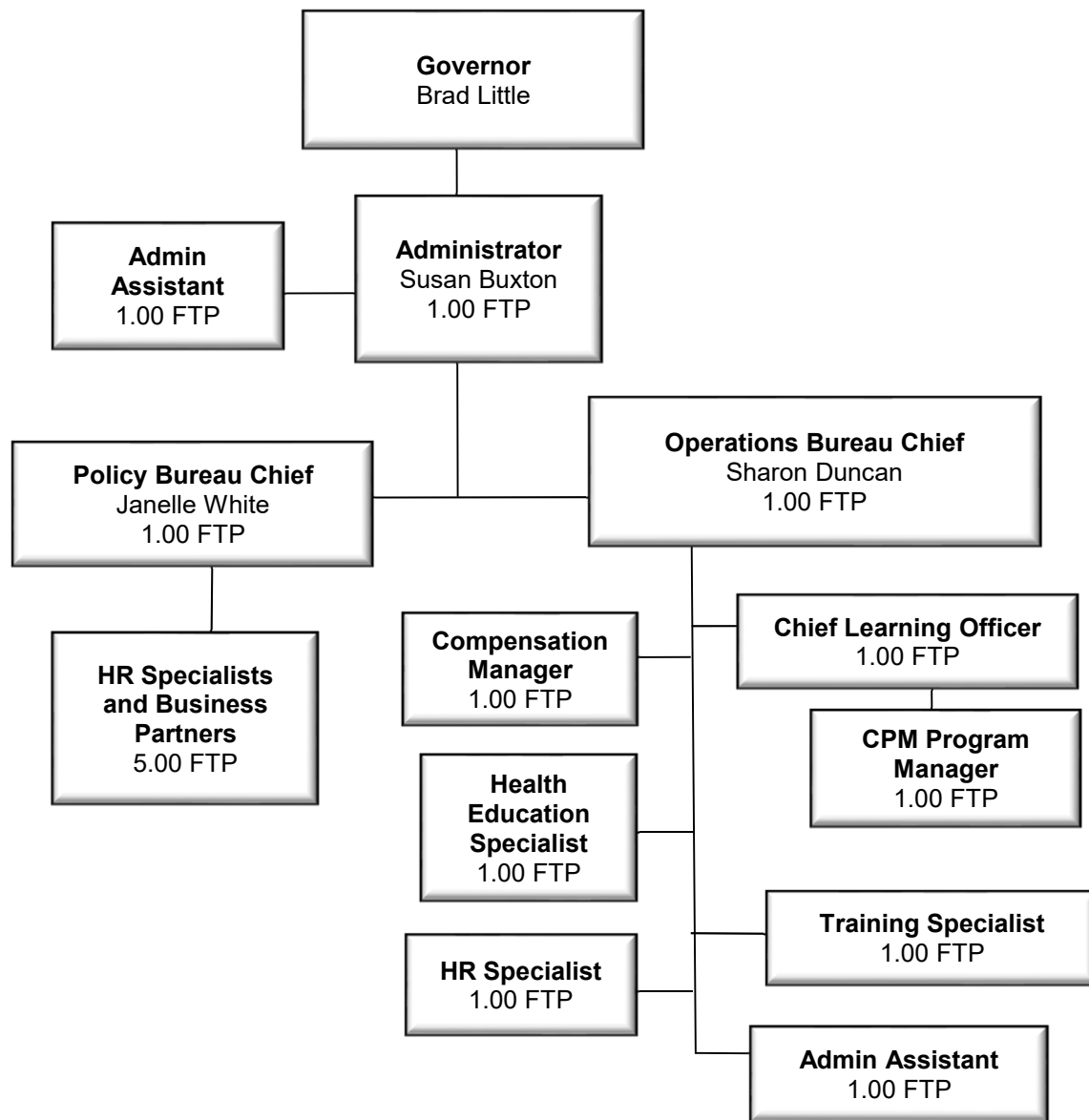
Most of the former powers and duties of the Personnel Commission were statutorily transferred to the administrator of the Division of Human Resources in FY 2000. The administrator is appointed by and reports to the Governor. The Personnel Commission still exists to hear appeals of dismissals, demotions, or suspensions by agency directors, or rulings made by the administrator. The commission is financially and administratively supported by the Division of Human Resources. [Statutory Authority: Section 67-5301, et seq., Idaho Code]

The DHR transitioned to a new employee recruiting system, NEOGOV, in December 2018. The Department of Labor (DOL) was the agency extracting the data from the previous Applicant Tracking System (ATS) to a server database that is hosted by the Office of Information Technology Services. Now that the data has been transferred from the DOL, DHR no longer requires DOL's assistance for the recruiting system platform and now works directly with NEOGOV.

This budget is funded with fees paid by all state agencies that have classified employees. The amount is equivalent to a portion of each classified position's gross salary and is .5535% for agencies with non-delegated authority (where DHR is that agency's primary human resources authority) and .306% for agencies with delegated authority (where that agency manages its own human resource issues). Agencies do not contribute for non-classified positions.

Division of Human Resources Organizational Chart

Analyst: Lockett



16.00 FTP are authorized for the Division of Human Resources, of which 0.00 are vacant as of November 2019

Performance Measure Report:

<https://dfm.idaho.gov/publications/bb/perfreport/>

Division of Human Resources

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	16.00	0	2,389,500	16.00	0	2,389,500
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(3,700)
FY 2020 Total Appropriation	16.00	0	2,389,500	16.00	0	2,385,800
Removal of Onetime Expenditures	0.00	0	(23,700)	0.00	0	(23,700)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	3,700
FY 2021 Base	16.00	0	2,365,800	16.00	0	2,365,800
Benefit Costs	0.00	0	35,200	0.00	0	(7,300)
Replacement Items	0.00	0	16,600	0.00	0	16,600
Statewide Cost Allocation	0.00	0	1,500	0.00	0	1,500
Change in Employee Compensation	0.00	0	13,900	0.00	0	27,600
FY 2021 Program Maintenance	16.00	0	2,433,000	16.00	0	2,404,200
1. Executive Management Training	0.00	0	25,000	0.00	0	25,000
2. Personnel Complaint Line	0.00	0	0	1.00	0	79,200
OITS 1 - Operating Costs	0.00	0	0	0.00	0	200
OITS 2 - Servers and Licensing	0.00	0	0	0.00	0	4,600
FY 2021 Total	16.00	0	2,458,000	17.00	0	2,513,200
Change from Original Appropriation	0.00	0	68,500	1.00	0	123,700
% Change from Original Appropriation			2.9%			5.2%

Division of Human Resources

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded six line items for FY 2020: These included \$50,000 for statewide cybersecurity training; \$6,400 for a personnel reclassification; \$77,600 for the Certified Public Manager Program and associated personnel and program costs; and three line items for \$20,600 for technology consolidation and modernization.					
	16.00	0	2,389,500	0	2,389,500
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(3,700)	0	(3,700)
FY 2020 Total Appropriation					
Agency Request	16.00	0	2,389,500	0	2,389,500
Governor's Recommendation	16.00	0	2,385,800	0	2,385,800
Removal of Onetime Expenditures					
This removes \$23,700 that was appropriated onetime in FY 2020 for a computer, two monitors, a copy machine, and the equipment included in the Governor's technology initiatives.					
Agency Request	0.00	0	(23,700)	0	(23,700)
Governor's Recommendation	0.00	0	(23,700)	0	(23,700)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the onetime sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	3,700	0	3,700
FY 2021 Base					
Agency Request	16.00	0	2,365,800	0	2,365,800
Governor's Recommendation	16.00	0	2,365,800	0	2,365,800
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	35,200	0	35,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(7,300)	0	(7,300)
Replacement Items					
The division requests \$16,600 from the dedicated Division of Human Resources Fund for 11 laptop computers, one desktop computer, and two monitors.					
Agency Request	0.00	0	16,600	0	16,600
Governor's Recommendation	0.00	0	16,600	0	16,600

Division of Human Resources

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$500, risk management costs will increase by \$100, and State Controller fees will increase by \$900, for a net increase of \$1,500.

Agency Request	0.00	0	1,500	0	1,500
Governor's Recommendation	0.00	0	1,500	0	1,500

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	13,900	0	13,900
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	27,600	0	27,600
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FY 2021 Program Maintenance

Agency Request	16.00	0	2,433,000	0	2,433,000
Governor's Recommendation	16.00	0	2,404,200	0	2,404,200

1. Executive Management Training

The division requests \$25,000, ongoing, from the dedicated Division of Human Resources Fund to train state executive management staff. If funded, the division will provide multiple trainings for directors, agency heads, boards, and commission leadership on their specific statutory requirements related to the state's personnel system (classifications, compensation, probationary periods, performance evaluations, and progressive discipline). The trainings will also cover federal employment laws, such as: respectful workplace; Fair Labor Standards Act; Family Medical Leave Act; Americans With Disability Act; Title VII: discrimination based on race, color, religion, national origin, sex, and retaliation. Furthermore, the trainings will include information about the state budget process, social media best practices, public record requests, and open meeting laws. The division states this request is in accordance with Sections 67-3501 and 67-5303, Idaho Code, and federal 29 CFR Part 38, section 188 of the Workforce Innovation Act. The estimated cost breakdown for the request includes: speaker fees and travel: \$12,000; meals: \$5,000; training space rent: \$3,000; training materials: \$2,500; and incidental or miscellaneous expenses: \$2,500.

Agency Request	0.00	0	25,000	0	25,000
Governor's Recommendation	0.00	0	25,000	0	25,000

2. Personnel Complaint Line

Agency Request	0.00	0	0	0	0
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The Governor recommends 1.00 FTP and \$79,200 from the Division of Human Resources Fund for a new position to oversee personnel complaints. Responsibilities include tracking complaint timelines for completion of the review, investigation (if applicable), and notification to complainant, accused, and agency.

Governor's Recommendation	1.00	0	79,200	0	79,200
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OITS 1 - Operating Costs

Agency Request	0.00	0	0	0	0
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The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.

Governor's Recommendation	0.00	0	200	0	200
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OITS 2 - Servers and Licensing

Agency Request	0.00	0	0	0	0
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The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.

Governor's Recommendation	0.00	0	4,600	0	4,600
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Division of Human Resources

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	16.00	0	2,458,000	0	2,458,000
<i>Governor's Recommendation</i>	<i>17.00</i>	<i>0</i>	<i>2,513,200</i>	<i>0</i>	<i>2,513,200</i>
Agency Request					
Change from Original App	0.00	0	68,500	0	68,500
% Change from Original App	0.0%		2.9%		2.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>1.00</i>	<i>0</i>	<i>123,700</i>	<i>0</i>	<i>123,700</i>
<i>% Change from Original App</i>	<i>6.3%</i>		<i>5.2%</i>		<i>5.2%</i>

Information Technology Services, Office of

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	1,594,400	1,491,300	1,629,800	1,737,900	2,416,000
Dedicated	4,586,200	4,378,200	8,332,700	9,691,400	16,065,400
Total:	6,180,600	5,869,500	9,962,500	11,429,300	18,481,400
Percent Change:		(5.0%)	69.7%	14.7%	85.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,827,600	2,689,800	6,400,100	6,567,600	13,619,400
Operating Expenditures	2,626,000	2,405,300	3,562,400	4,781,000	4,862,000
Capital Outlay	727,000	774,400	0	80,700	0
Total:	6,180,600	5,869,500	9,962,500	11,429,300	18,481,400
Full-Time Positions (FTP)	31.00	31.00	66.00	66.00	140.00

Division Description

The Office of Information Technology Services (ITS) operates the state network and coordinated internet, consolidated messaging, telephone, and data and video transmission services. The office was enacted July 1, 2018, when the Information Technology program was eliminated at the Department of Administration and moved to the Office of Information Technology Services in the Office of the Governor as a result of H607 of 2018.

The office also coordinates the Idaho Technology Authority (ITA), which reviews and evaluates the information technology and telecommunications systems in use by state agencies, and prepares statewide short and long-range IT and Telecommunications Plans. Within the context of those plans, the ITA establishes statewide IT and telecommunications policies, standards, guidelines and conventions assuring uniformity and compatibility of state agency systems.

Statutory authority for ITS and the ITA is found in Sections 67-827A and 67-833, Idaho Code.

State agencies, departments and institutions may sell goods, products and services to the public and political entities. The Office of Information Technology Services bills for IT services it provides to other entities (Sections 67-3516(3) and 67-828, Idaho Code). The billing methodology for IT support is as follows:

Annual Agency IT Support: Billings are based on the appropriation set by the Legislature. Agency billings are weighted according to: total personnel; number of desktops/laptops; applications (how many, complexity, home-grown vs. commercial off-the-shelf (COTS); storage (how much); number of servers (virtual and real); number of printers; and number of mobile devices. Multipliers for: multiple sites; after hours support; elevated response (after hours/weekend support); sensitive data/security (compliance with federal regulations); application integration (custom applications); and network complexity.

Monthly Network Access Services: All agencies are billed for their respective broadband access services/circuits and the related shared overhead costs.

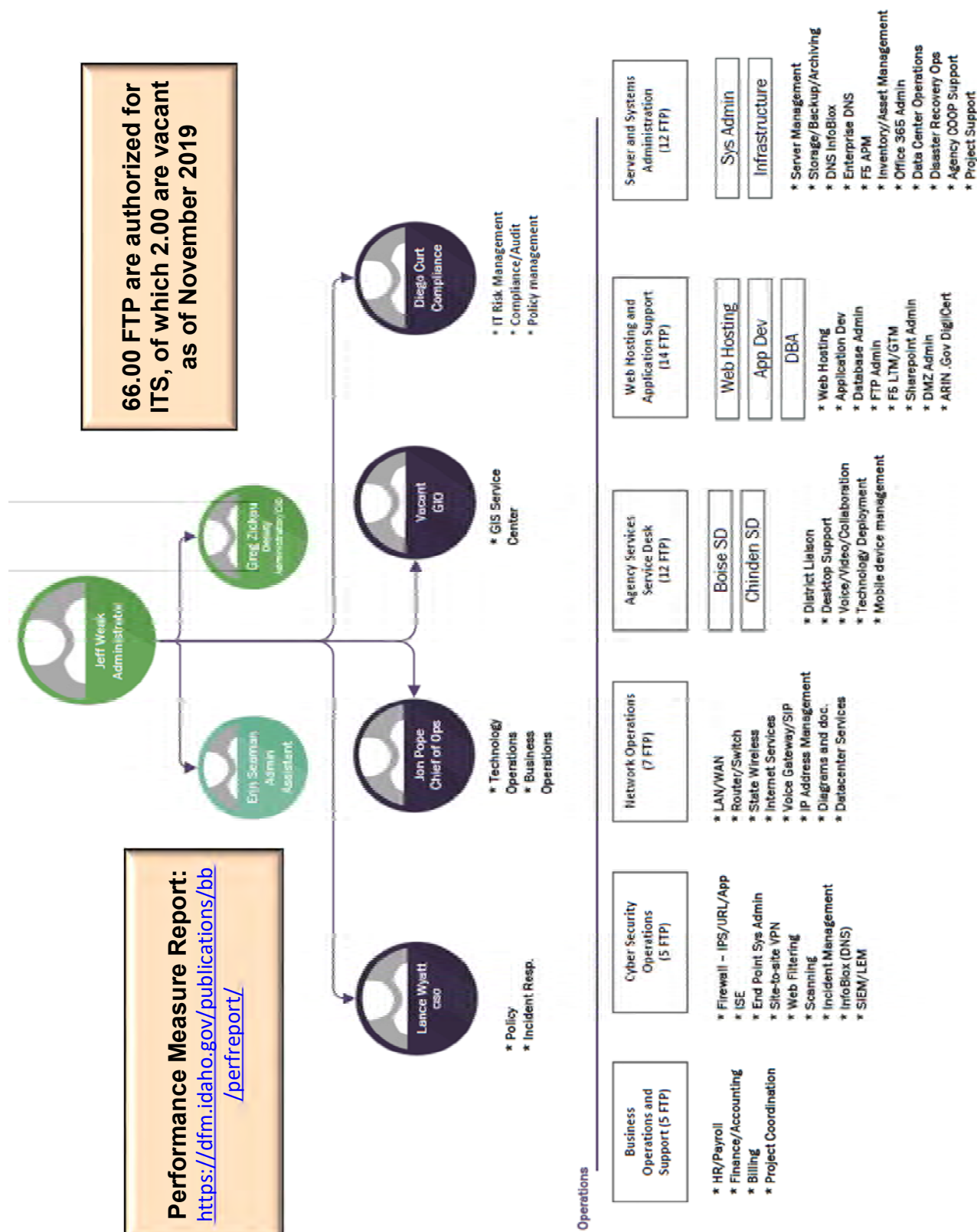
Monthly Telephone Services: Agencies are billed for their respective telephone services/circuits and the related shared overhead costs.

Annual ITA: Billings are based on the appropriation set by the Legislature. Annual billings for the appropriation are allocated on a proportional basis determined by the number of full-time equivalent positions and a three-year average of expenditures on information technology and communications systems, as determined by data recorded by the State Controller.

Annual Network, Security and Internet: Billings are calculated based on the appropriation set by the Legislature and allocated to agencies on a proportional basis determined by their number of full-time equivalent positions.

Office of Information Technology Services Organizational Chart

Analyst: Lockett



Information Technology Services, Office of

Comparative Summary

Analyst: Lockett

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	66.00	1,629,800	9,962,500	66.00	1,629,800	9,962,500
1. IT Modernization: Phase 2 Expansion	0.00	688,400	688,400	0.00	688,400	688,400
Sick Leave Rate Reduction	0.00	0	0	0.00	(2,200)	(14,900)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(16,300)	(16,300)
FY 2020 Total Appropriation	66.00	2,318,200	10,650,900	66.00	2,299,700	10,619,700
Removal of Onetime Expenditures	0.00	(688,400)	(2,121,500)	0.00	(688,400)	(2,121,500)
Restore Ongoing Rescissions	0.00	0	0	0.00	18,500	31,200
FY 2021 Base	66.00	1,629,800	8,529,400	66.00	1,629,800	8,529,400
Benefit Costs	0.00	12,600	111,700	0.00	(9,200)	(59,900)
Replacement Items	0.00	0	2,012,100	0.00	0	1,818,200
Statewide Cost Allocation	0.00	6,500	19,600	0.00	6,500	19,600
Change in Employee Compensation	0.00	8,300	55,800	0.00	16,500	111,100
FY 2021 Program Maintenance	66.00	1,657,200	10,728,600	66.00	1,643,600	10,418,400
1. Software Apps for Centralized IT Mngmt	0.00	0	600,000	0.00	0	600,000
2. Vehicles and Fuel	0.00	80,700	100,700	0.00	15,000	15,000
3. IT Consultant	0.00	0	0	0.00	0	100,000
OITS 3 - Agency Tech Consolidation, Phase II	0.00	0	0	74.00	790,000	7,380,600
2% General Fund Reductions & Exemptions	0.00	0	0	0.00	(32,600)	(32,600)
FY 2021 Total	66.00	1,737,900	11,429,300	140.00	2,416,000	18,481,400
Change from Original Appropriation	0.00	108,100	1,466,800	74.00	786,200	8,518,900
% Change from Original Appropriation		6.6%	14.7%		48.2%	85.5%

Information Technology Services, Office of

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded six line items for FY 2020 that totaled \$5,080,600, including \$1,262,800 to replace the existing state core network equipment; \$26,700 for cybersecurity software; \$217,900 to support mobile technology that is on and off the state's IT network; \$36,000 for a data center at the Idaho State Chinden Campus; \$164,000 for office space at the Chinden Campus; and \$3,373,200 for the Governor's technology modernization and consolidation initiatives. This budget funded the technology initiatives recommended in many state agency budgets. When netted across all eight agencies that were consolidated, there was a net reduction of 16.00 FTP and \$1,008,600 in personnel costs for the modernization initiative. Also, this budget provided a direct appropriation to the office from the Technology Infrastructure Stabilization Fund (TISF) for \$620,800 and provided appropriation for the office to bill the agencies funded with dedicated and federal funds.					
	66.00	1,629,800	8,332,700	0	9,962,500
1.IT Modernization: Phase 2 Expansion					
The agency requests \$688,400, onetime, from the General Fund for construction, furniture, computer hardware, and lease costs to house IT staff at the Chinden Campus, as well as in new regional support offices in northern and eastern Idaho. Additional cubicles and office construction, plus power and data cabling, are being requested to accommodate approximately 74.00 new FTP that will be employed by the agency if phase two of the Governor's IT modernization and expansion is approved. The initiative proposes to enhance cybersecurity, increase efficiency, and enable agencies to become IT consumers, rather than IT providers. If this request is funded from dedicated funds, rather than the General Fund, the agency will increase agency billing fees to cover the expense. If this request is not funded, alternative work space and office equipment would not be available for the staff.					
Agency Request	0.00	688,400	0	0	688,400
Governor's Recommendation	0.00	688,400	0	0	688,400
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(2,200)	(12,700)	0	(14,900)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(16,300)	0	0	(16,300)
FY 2020 Total Appropriation					
Agency Request	66.00	2,318,200	8,332,700	0	10,650,900
Governor's Recommendation	66.00	2,299,700	8,320,000	0	10,619,700
Removal of Onetime Expenditures					
Removes the onetime portion of the equipment purchases made in FY 2020 (\$1,433,100), as well as the FY 2020 supplemental appropriation, if funded, for phase two of IT Modernization (\$688,400).					
Agency Request	0.00	(688,400)	(1,433,100)	0	(2,121,500)
Governor's Recommendation	0.00	(688,400)	(1,433,100)	0	(2,121,500)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	18,500	12,700	0	31,200
FY 2021 Base					
Agency Request	66.00	1,629,800	6,899,600	0	8,529,400
Governor's Recommendation	66.00	1,629,800	6,899,600	0	8,529,400

Information Technology Services, Office of

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	12,600	99,100	0	111,700
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(9,200)	(50,700)	0	(59,900)
Replacement Items					
The agency requests \$2,012,100 for additional software licensing, server infrastructure and storage to expand system capabilities on core systems that are used to operate and maintain the state's IT environments. This includes licenses for database platforms, backup systems, and software development systems used to maintain agency-specific software.					
Agency Request	0.00	0	2,012,100	0	2,012,100
<i>Recommended by the Governor, but the request for onetime operating expenditures was split between this replacement item decision unit (\$1,818,200) and the line item for OITS 3 - Agency Tech Consolidation, Phase II (\$193,900), for a total of \$2,012,100.</i>					
Governor's Recommendation	0.00	0	1,818,200	0	1,818,200
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees remain unchanged, risk management costs will increase by \$3,100, State Controller fees will increase by \$16,200, and State Treasurer fees will increase by \$300, for a net increase of \$19,600.					
Agency Request	0.00	6,500	13,100	0	19,600
Governor's Recommendation	0.00	6,500	13,100	0	19,600
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	8,300	47,500	0	55,800
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	16,500	94,600	0	111,100
FY 2021 Program Maintenance					
Agency Request	66.00	1,657,200	9,071,400	0	10,728,600
Governor's Recommendation	66.00	1,643,600	8,774,800	0	10,418,400

Information Technology Services, Office of

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Software Apps for Centralized IT Mngmt

The agency requests \$600,000 from the dedicated Administration and Accounting Services Fund for software applications that allow centralized management of IT infrastructure tasks. This request will support the growth and consolidation of state IT functions. These functions include:

- Consolidate duplicative infrastructure and staff
- Create standardized infrastructure platform
- Predict future infrastructure needs for budgeting and more efficient use of hardware
- Establish standard systems, services, and infrastructure
- Reduce redundancy of systems and staff
- Clearer cost analytics and insights
- Licensing consolidation
- Large economies of scale across datacenters and hardware purchases
- Reduce issue resolution by standardizing infrastructure during modernization
- Automate infrastructure operations and personnel
- Capacity planning

Existing agency staff on the server and storage team, consisting of 12.00 FTP, will be trained to use the new systems. The new systems are designed and intended to reduce the overall workload of the agency's staff. This request includes \$125,000 for the first three years of licensing and support funding, but in year four, an additional ongoing amount of \$51,400 will be requested. The balance of the total request is for \$475,000 for onetime software applications. All of the state agencies supported by ITS are served by this request. The agency believes the ability to manage and oversee as many common functions as possible from a single point is essential to being able to maintain and grow ITS's capability and service delivery success.

Agency Request	0.00	0	600,000	0	600,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>

2. Vehicles and Fuel

The agency requests a total of \$100,700 for vehicles and fuel. Specifically, the request includes \$80,700, onetime, from the General Fund to purchase three SUVs and \$20,000, ongoing, from the dedicated Administration and Accounting Services Fund for fuel and vehicle maintenance. As a part of the Governor's IT modernization initiative, the agency will add staff to support IT functions for agency offices located statewide. Vehicles will be used to travel to agency sites to support staff, and to deliver and install IT equipment and software.

Agency Request	0.00	80,700	20,000	0	100,700
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The Governor recommends \$15,000 in ongoing operating expenditures for rental cars, or other travel means, for regional IT staff to support other state agencies, deliver supplies, and install IT equipment and software.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>15,000</i>
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3. IT Consultant

Agency Request	0.00	0	0	0	0
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The Governor recommends \$100,000 in onetime operating expenditures from the Administration and Accounting Services Fund for an information technology consultant to ensure the information technology modernization continues to meet planned objectives.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
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Information Technology Services, Office of

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
OITS 3 - Agency Tech Consolidation, Phase II					
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends Phase II of the consolidation of technology services in specific agencies. Phase II of the initiative includes adding the Department of Correction, Department of Juvenile Corrections, Department of Fish and Game, Department of Water Resources, Department of Agriculture, Department of Parks and Recreation, Department of Environmental Quality, and the Real Estate Commission to the agencies currently supported by the Office of Information Technology Services (OITS). This decision unit adds 74.00 FTP for information technology staff recommended at 100% of policy, plus ongoing and onetime operating expenditures in the amount of \$6,590,600. The Governor recommends consolidating, streamlining, and improving information technology operations across the state through modernization and believes it will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support, while also driving down cost increases.</i></p> <p><i>Furthermore, the Governor recommends \$790,000 in onetime personnel costs from the General Fund for health benefits for 68.00 FTP budgeted at \$11,650 per employee.</i></p>					
Governor's Recommendation	74.00	790,000	6,590,600	0	7,380,600
2% General Fund Reductions & Exemptions					
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i></p>					
Governor's Recommendation	0.00	(32,600)	0	0	(32,600)
FY 2021 Total					
Agency Request	66.00	1,737,900	9,691,400	0	11,429,300
Governor's Recommendation	140.00	2,416,000	16,065,400	0	18,481,400
Agency Request					
Change from Original App	0.00	108,100	1,358,700	0	1,466,800
% Change from Original App	0.0%	6.6%	16.3%		14.7%
Governor's Recommendation					
Change from Original App	74.00	786,200	7,732,700	0	8,518,900
% Change from Original App	112.1%	48.2%	92.8%		85.5%

State Liquor Division

Analyst: Smith

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	21,410,900	19,668,400	22,377,400	23,227,800	22,725,700
Percent Change:		(8.1%)	13.8%	3.8%	1.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	13,786,700	12,878,500	14,397,600	15,273,300	14,768,600
Operating Expenditures	6,694,500	6,065,100	7,071,000	7,084,100	7,086,700
Capital Outlay	929,700	724,800	908,800	870,400	870,400
Total:	21,410,900	19,668,400	22,377,400	23,227,800	22,725,700
Full-Time Positions (FTP)	229.00	229.00	240.00	240.00	240.00

Division Description

The mission of the Idaho State Liquor Division is to provide control over the importation, distribution, sale, and consumption of distilled spirits; curtail intemperate use of beverage alcohol; and responsibly optimize the net revenues to the citizens of Idaho. The division has the following general powers and duties:

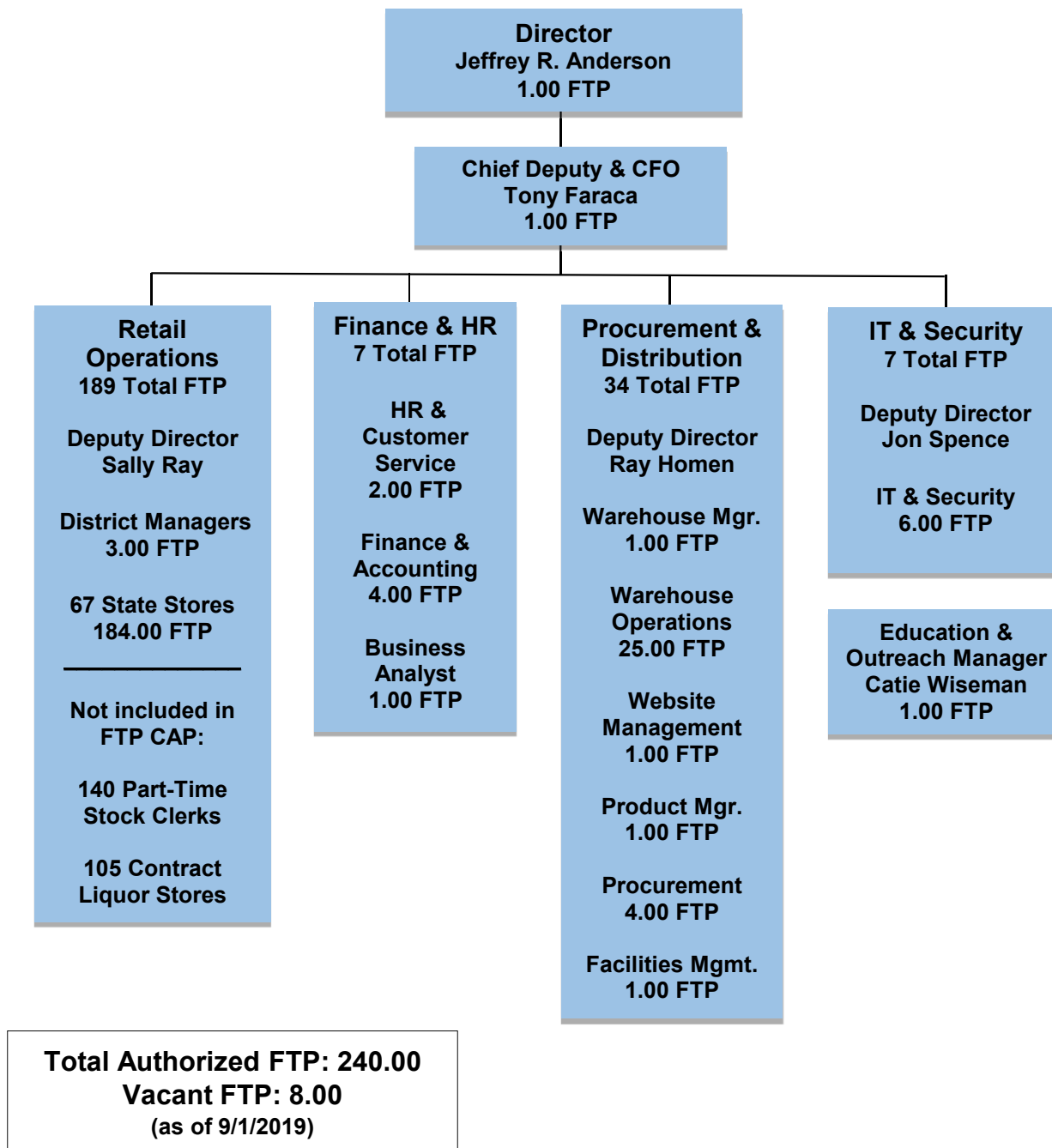
- (a) Regulation of Liquor Traffic: to permit, license, inspect, and regulate the manufacture, importation, transportation, storage, sale, and delivery of alcoholic liquor for purposes permitted by law;
- (b) Traffic in Liquor: to buy, import, transport, store, sell, and deliver alcoholic liquor;
- (c) Operation of Liquor Stores: to establish, maintain, and discontinue warehouses, state liquor stores and distribution stations;
- (d) Acquisition of Real Estate: to acquire, buy and lease real estate, and improve and equip the same for the conduct of its business;
- (e) Acquisition of Personal Property: to acquire, buy, and lease personal property necessary and convenient for the conduct of its business; and
- (f) Making Reports: to report to the Governor annually and at such other times as he may require, concerning the condition, management, and financial transactions of the agency.

The Liquor Division is charged with exercising its powers as to curtail the intemperate use of alcoholic beverages. It shall not attempt to stimulate the normal demands of temperate consumers of alcohol, irrespective of the effect on the revenue derived by the state from the resale of intoxicating liquor.

Statutory Authority: Section 23-203, Idaho Code.

State Liquor Division Organizational Chart

Analyst: Smith



Performance Report can be found at:
<https://dfm.idaho.gov/publications/bb/perfreport/>

State Liquor Division

Agency Profile

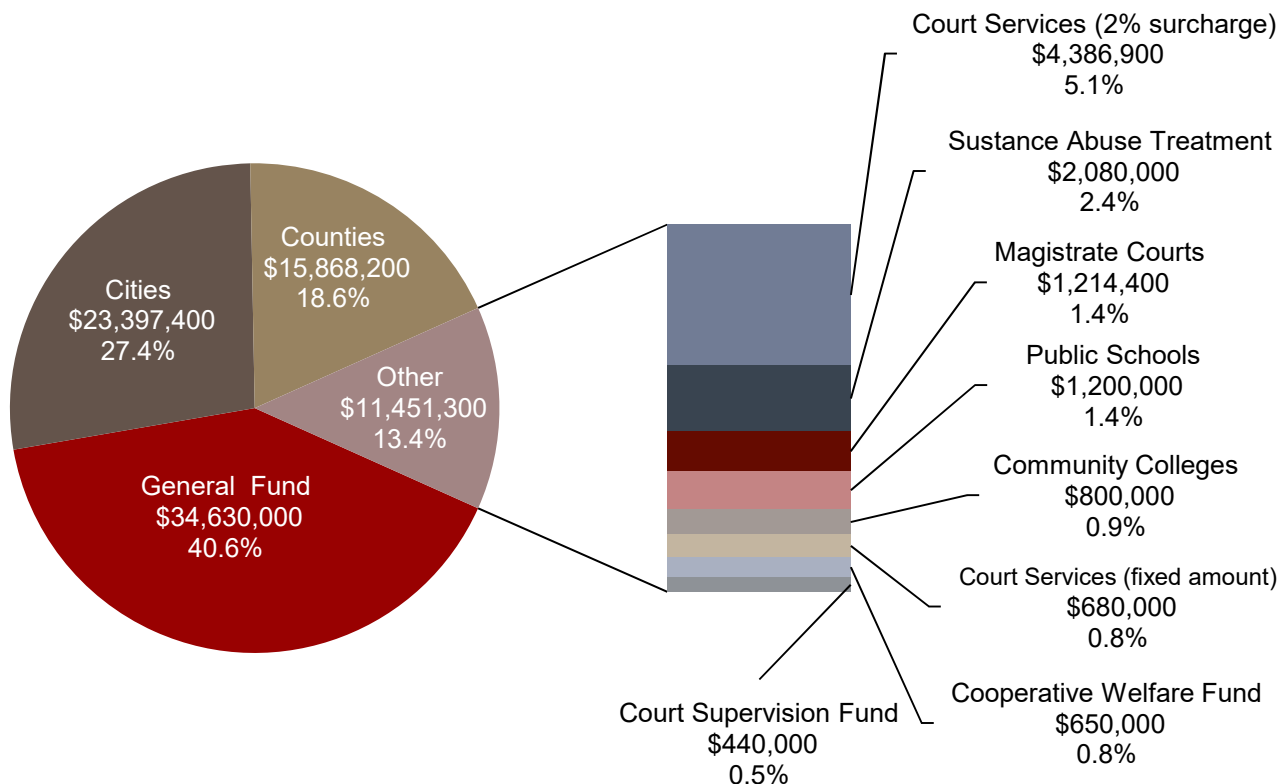
Analyst: Smith

LIQUOR PROFIT DISTRIBUTION FORMULA

Pursuant to Section 23-404, Idaho Code:

1. Two percent surcharge on liquor sales collected and credited monthly to the Drug Court, Mental Health Court, and Family Court Services Fund (referenced below as Court Services).
2. Of the remaining amount, 50% of profits are distributed as follows:
 - a. Annual fixed distributions totaling \$5,650,000 to the Substance Abuse Treatment Fund, Community Colleges, Public School Income Fund, Cooperative Welfare Fund, Court Services Fund, and the Court Supervision Fund.
 - b. Remaining balance to the General Fund.
3. The remaining 50% of profits are distributed as follows:
 - 57.8% to Cities (90% to cities with liquor stores, in proportion to sales; 10% to cities without liquor stores, in proportion to population); 39.2% to Counties, in proportion to sales; 3% to Magistrate Courts.

FY 2019 DISTRIBUTIONS: \$85,346,900



Changes for FY 2019: Pursuant to H365 of 2018, the distribution to Community Colleges increased by \$200,000 for the College of Eastern Idaho. Pursuant to H643 of 2018, the combined distribution to cities and counties will be reduced by 3% each year for five years (to 15% by 2023) and that amount will be allocated to the District Court Fund for magistrate court operations.

State Liquor Division

Analyst: Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	240.00	0	22,377,400	240.00	0	22,377,400
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(30,600)
FY 2020 Total Appropriation	240.00	0	22,377,400	240.00	0	22,346,800
Removal of Onetime Expenditures	0.00	0	(996,100)	0.00	0	(996,100)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	30,600
FY 2021 Base	240.00	0	21,381,300	240.00	0	21,381,300
Benefit Costs	0.00	0	532,400	0.00	0	(64,100)
Replacement Items	0.00	0	740,400	0.00	0	740,400
Statewide Cost Allocation	0.00	0	38,700	0.00	0	38,700
Change in Employee Compensation	0.00	0	114,500	0.00	0	206,900
FY 2021 Program Maintenance	240.00	0	22,807,300	240.00	0	22,303,200
1. Relocate or Remodel Two Stores	0.00	0	124,000	0.00	0	124,000
2. Warehouse Maintenance Contract	0.00	0	56,000	0.00	0	56,000
3. Increase Store Staff Levels	0.00	0	240,500	0.00	0	239,900
OITS 1 - Operating Costs	0.00	0	0	0.00	0	2,500
OITS 4 - Agency Billings	0.00	0	0	0.00	0	100
FY 2021 Total	240.00	0	23,227,800	240.00	0	22,725,700
Change from Original Appropriation	0.00	0	850,400	0.00	0	348,300
% Change from Original Appropriation			3.8%			1.6%

State Liquor Division

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded five line items for FY 2020: These included \$761,700 to relocate or remodel nine stores; 7.00 FTP and \$121,600 to convert temporary positions to full-time positions; 4.00 FTP and \$173,300 to hire four new warehouse employees; \$30,000 for warehouse pallet jacks; and \$15,600 for technology consolidation and modernization.					
	240.00	0	22,377,400	0	22,377,400
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(30,600)	0	(30,600)
FY 2020 Total Appropriation					
Agency Request	240.00	0	22,377,400	0	22,377,400
Governor's Recommendation	240.00	0	22,346,800	0	22,346,800
Removal of Onetime Expenditures					
This action removes onetime amounts appropriated in FY 2020 for replacement items (\$408,800) and onetime portions of line items (\$587,300) before calculating the FY 2021 Base.					
Agency Request	0.00	0	(996,100)	0	(996,100)
Governor's Recommendation	0.00	0	(996,100)	0	(996,100)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	30,600	0	30,600
FY 2021 Base					
Agency Request	240.00	0	21,381,300	0	21,381,300
Governor's Recommendation	240.00	0	21,381,300	0	21,381,300
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	532,400	0	532,400
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(64,100)	0	(64,100)
Replacement Items					
The division requests \$740,400 in onetime capital outlay from the Liquor Control Fund, which includes \$564,000 for warehouse equipment and \$176,400 for store equipment and repairs.					
Agency Request	0.00	0	740,400	0	740,400
Governor's Recommendation	0.00	0	740,400	0	740,400

State Liquor Division

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$7,500, risk management costs will increase by \$2,100, State Controller fees will increase by \$28,700, and State Treasurer fees will increase by \$400, for a net increase of \$38,700.					
Agency Request	0.00	0	38,700	0	38,700
Governor's Recommendation	0.00	0	38,700	0	38,700
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	114,500	0	114,500
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	0	206,900	0	206,900
FY 2021 Program Maintenance					
Agency Request	240.00	0	22,807,300	0	22,807,300
Governor's Recommendation	240.00	0	22,303,200	0	22,303,200
1. Relocate or Remodel Two Stores					
The division requests \$124,000 in onetime capital outlay from the Liquor Control Fund to remodel and/or relocate two stores in Caldwell and Eagle. The store relocations aim to improve customer service and convenience by coordinating the location of state-run stores in more optimal retail locations. Based on historical trends, the agency anticipates that these enhancements will generate incremental sales and pay back project costs in one to two years. The agency operates 67 state-run stores and routinely moves or updates store locations each year as leases expire. From FY 2015 through FY 2020, the agency's annual request for these store updates have averaged seven stores at an average cost of \$469,400 per year.					
Agency Request	0.00	0	124,000	0	124,000
Governor's Recommendation	0.00	0	124,000	0	124,000
2. Warehouse Maintenance Contract					
The division requests \$56,000 from the Liquor Control Fund for maintenance of the automated storage and retrieval system (ASRS) used in its warehouse. Of the amount requested, \$50,000 is in ongoing operating expenditures to purchase a maintenance contract, and \$6,000 is in onetime capital outlay for a surge suppressor to protect the ASRS from electrical spikes. The ASRS includes three cranes, one of which was out of service for five weeks in FY 2020, which hampered the agency's ability to deliver freight to stores. The system is now 10 years old and outside of its warranty, so the agency requests funding for a maintenance contract to ensure it has access to capable engineers and repairmen should the system break down again. This request is specifically for the electronics and software of the ASRS.					
Agency Request	0.00	0	56,000	0	56,000
Governor's Recommendation	0.00	0	56,000	0	56,000
3. Increase Store Staff Levels					
The division requests \$240,500 in ongoing personnel costs to increase staffing levels at its largest stores and provide increases for designated supervising clerks at 13 of its stores. Of the amount requested, \$140,800 would cover increased hours for group positions, which include part-time, temporary, and seasonal employees that are not included in the agency's FTP cap. The remaining \$99,700 would be for salary and benefit increases for full-time employees that would be designated as supervising clerks when a manager is not on duty at the 13 stores in which sales volume, hours of operation, and number of employees are highest. The purpose of this request is to maintain customer service levels as sales continue to grow year over year.					
Agency Request	0.00	0	240,500	0	240,500
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	239,900	0	239,900

State Liquor Division

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	0	2,500	0	2,500
OITS 4 - Agency Billings					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	0	100	0	100
FY 2021 Total					
Agency Request	240.00	0	23,227,800	0	23,227,800
Governor's Recommendation	240.00	0	22,725,700	0	22,725,700
Agency Request					
Change from Original App	0.00	0	850,400	0	850,400
% Change from Original App	0.0%		3.8%		3.8%
Governor's Recommendation					
Change from Original App	0.00	0	348,300	0	348,300
% Change from Original App	0.0%		1.6%		1.6%

Military Division

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Military Management	7,310,000	6,919,300	8,452,500	8,356,700	8,212,500
Federal/State Agreements	78,022,000	131,253,700	54,935,900	52,631,600	51,974,200
Office of Emergency Management	19,639,900	10,196,100	19,844,200	20,024,000	19,910,200
Total:	104,971,900	148,369,100	83,232,600	81,012,300	80,096,900
BY FUND CATEGORY					
General	7,069,900	7,158,100	7,488,300	7,383,800	7,148,700
Dedicated	6,257,400	5,434,000	7,232,700	7,309,600	7,238,800
Federal	91,644,600	135,777,000	68,511,600	66,318,900	65,709,400
Total:	104,971,900	148,369,100	83,232,600	81,012,300	80,096,900
Percent Change:		41.3%	(43.9%)	(2.7%)	(3.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	34,313,500	28,287,900	37,172,100	40,897,900	40,016,400
Operating Expenditures	27,440,500	30,187,400	28,235,200	28,119,100	28,091,200
Capital Outlay	31,692,300	84,301,300	6,299,700	469,700	469,700
Trustee/Benefit	11,525,600	5,592,500	11,525,600	11,525,600	11,519,600
Total:	104,971,900	148,369,100	83,232,600	81,012,300	80,096,900
Full-Time Positions (FTP)	370.80	370.80	398.80	435.80	435.80

Division Description

The Military Division is headed by the Adjutant General, who is appointed by and reports to the Governor. The division serves as the state's National Guard, the Idaho Office of Emergency Management, Public Safety Communications, and the Public Safety Communications Commission. The division has the following programs: **MILITARY MANAGEMENT:** Provides effective and responsive overall management and support to the Idaho National Guard, Idaho Office of Emergency Management, Public Safety Communications, and Idaho Emergency Communications programs to ensure mission capability and to meet the goals of the state and federal governments. Under this program is the Public Safety Communications (PSC) group which provides interoperable communications capabilities between systems and jurisdictions throughout the state. PSC manages provider services and maintains the state's microwave system. PSC also oversees and coordinates procurement of standardized communication equipment by all state agencies, and must maintain and inventory all communication equipment.

FEDERAL/STATE COOPERATIVE AGREEMENTS: The purpose of this program is to operate and maintain the Gowen Field training complexes, the Orchard Combat Training Center, and the readiness centers and maintenance shops located throughout the state. There are also two youth programs under the Federal/State Agreements. The Idaho Youth Challenge Program is an educational program for 16 to 18 year-olds at risk of dropping out of high school. It provides an opportunity to produce program graduates with the values, life skills, education, and self-discipline necessary to succeed as productive citizens. The STARBASE Program is an educational program designed to teach fifth graders Science, Technology, Engineering, and Math (STEM) with 25 hours of hands-on, minds-on instruction. The goal of the program is to motivate students to explore STEM as they continue their education.

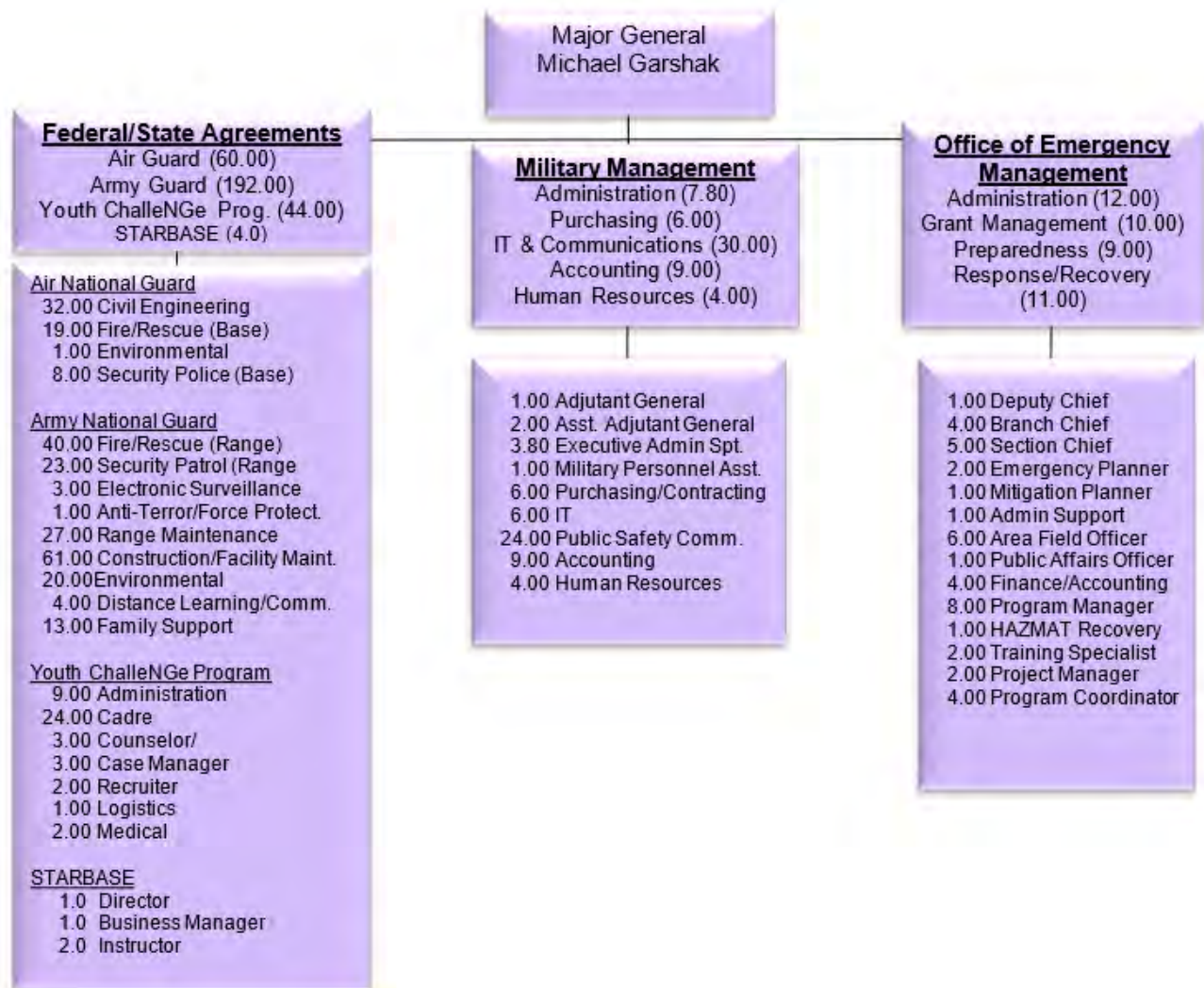
IDAHO OFFICE OF EMERGENCY MANAGEMENT: Helps to mitigate, prepare, respond, and recover from the effects of all hazards. The office creates and orchestrates with county and local jurisdictions training in disaster response and recovery. A master plan for procurement and placement of appropriate response and recovery equipment with county and local first responders has been implemented and is funded by federal funds granted for this purpose. Under the Office of Emergency Management is the Public Safety Communications Commission. The Public Safety Communications Commission was established to assist emergency communications and response professionals in the establishment, management, operations, and accountability of consolidated emergency communications systems.

Military Division

Agency Profile

Organizational Chart

Analyst: Otto



398.80 FTP

27.00 Vacant

Performance Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Military Division

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	398.80	7,488,300	83,232,600	398.80	7,488,300	83,232,600
Sick Leave Rate Reduction	0.00	0	0	0.00	(12,000)	(83,500)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(74,900)	(74,900)
HazMat Deficiency Warrants	0.00	28,900	28,900	0.00	28,900	28,900
Cash Transfers & Adjustments	0.00	(28,900)	(28,900)	0.00	(28,900)	(28,900)
FY 2020 Total Appropriation	398.80	7,488,300	83,232,600	398.80	7,401,400	83,074,200
Noncognizable Funds and Transfers	16.00	0	31,185,000	16.00	0	34,685,000
FY 2020 Estimated Expenditures	414.80	7,488,300	114,417,600	414.80	7,401,400	117,759,200
Removal of Onetime Expenditures	0.00	(309,300)	(37,595,700)	0.00	(309,300)	(41,095,700)
Restore Ongoing Rescissions	0.00	0	0	0.00	86,900	158,400
FY 2021 Base	414.80	7,179,000	76,821,900	414.80	7,179,000	76,821,900
Benefit Costs	0.00	92,800	744,600	0.00	(43,300)	(280,800)
Inflationary Adjustments	0.00	200	2,800	0.00	200	2,800
Replacement Items	0.00	0	440,900	0.00	0	440,900
Statewide Cost Allocation	0.00	(200)	20,900	0.00	(200)	20,900
Change in Employee Compensation	0.00	45,400	315,400	0.00	88,600	588,400
Military Compensation	0.00	66,600	470,500	0.00	66,600	470,500
FY 2021 Program Maintenance	414.80	7,383,800	78,817,000	414.80	7,290,900	78,064,600
1. New Positions for OCTC	14.00	0	969,200	14.00	0	957,500
2. Land Rehabilitation Position	1.00	0	77,700	1.00	0	77,000
3. Youth ChalleNGe Positions	6.00	0	0	6.00	0	0
4. Funding for 16 Positions	0.00	0	1,148,400	0.00	0	1,136,000
OITS 1 – Operating Costs	0.00	0	0	0.00	1,100	5,100
OITS 4 – Agency Billings	0.00	0	0	0.00	200	200
Budget Law Exemptions	0.00	0	0	0.00	(143,500)	(143,500)
FY 2021 Total	435.80	7,383,800	81,012,300	435.80	7,148,700	80,096,900
Change from Original Appropriation	37.00	(104,500)	(2,220,300)	37.00	(339,600)	(3,135,700)
% Change from Original Appropriation		(1.4%)	(2.7%)		(4.5%)	(3.8%)

Military Division

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded 11 line items for FY 2020: These included \$109,000 for land leases; \$87,700 for an HR specialist; \$102,900 for a statewide interoperability coordinator; \$68,600 for a purchasing agent; \$102,900 for a software engineer; \$126,100 for two Youth ChalleNGe team leaders; \$650,000 for an increase to the Armory Revenue Fund; \$551,100 for construction and maintenance at the Orchard Combat Training Center (OCTC); \$175,400 for two environmental protection technicians; \$5,545,000 for equipment at the OCTC; and \$778,600 for 12 positions at the OCTC.					
	398.80	7,488,300	7,232,700	68,511,600	83,232,600
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(12,000)	(10,100)	(61,400)	(83,500)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
Governor's Recommendation	0.00	(74,900)	0	0	(74,900)
HazMat Deficiency Warrants			Office of Emergency Management		
The division requests \$28,900 from the General Fund to cover actual expenditures incurred in FY 2019 for hazardous materials incidents. These supplemental programs are carried out under the deficiency warrant authority provided in Chapter 71, Title 39, Idaho Code. The total amount of the hazardous material incidents was \$34,500 for 15 cases. The division was able to recover \$5,600 from the incident originators, resulting in a net amount charged to the deficiency warrant account of \$28,900.					
Agency Request	0.00	28,900	0	0	28,900
Governor's Recommendation	0.00	28,900	0	0	28,900
Cash Transfers & Adjustments			Office of Emergency Management		
This request transfers \$28,900 from the General Fund to the continuously appropriated Hazardous Substance Emergency Response Fund where actual costs were incurred.					
Agency Request	0.00	(28,900)	0	0	(28,900)
Governor's Recommendation	0.00	(28,900)	0	0	(28,900)
FY 2020 Total Appropriation					
Agency Request	398.80	7,488,300	7,232,700	68,511,600	83,232,600
Governor's Recommendation	398.80	7,401,400	7,222,600	68,450,200	83,074,200
Noncognizable Funds and Transfers			Fed/State Agreements, IOEM		
The Federal/State Agreement Program requests 0.25 FTP be transferred from the General Fund to federal funds and 0.50 FTP be transferred from federal funds to dedicated funds.					
The Office of Emergency Management requests 0.25 FTP be transferred from the General Fund to federal funds.					
The Division of Financial Management approved 16.00 FTP and \$31,185,000 in onetime federal funds, through the noncognizable process, for federal grants awarded for the Orchard Combat Training Center. The division is requesting ongoing funding for the 16.00 FTP in line item 4.					
Agency Request	16.00	0	0	31,185,000	31,185,000
The Division of Financial Management approved an additional \$3,500,000, through the noncognizable process, for federal grants awarded.					
Governor's Recommendation	16.00	0	0	34,685,000	34,685,000

Military Division

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Estimated Expenditures					
Agency Request	414.80	7,488,300	7,232,700	99,696,600	114,417,600
Governor's Recommendation	414.80	7,401,400	7,222,600	103,135,200	117,759,200

Removal of Onetime Expenditures

This action removes expenditures for replacement items, noncognizable funds, and lines items funded on a onetime basis in FY 2020.

Agency Request	0.00	(309,300)	(556,400)	(36,730,000)	(37,595,700)
<i>The additional \$3,500,000 approved onetime through the noncognizable process is also removed.</i>					
Governor's Recommendation	0.00	(309,300)	(556,400)	(40,230,000)	(41,095,700)

Restore Ongoing Rescissions

Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	86,900	10,100	61,400	158,400

FY 2021 Base					
Agency Request	414.80	7,179,000	6,676,300	62,966,600	76,821,900
Governor's Recommendation	414.80	7,179,000	6,676,300	62,966,600	76,821,900

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	92,800	77,400	574,400	744,600
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(43,300)	(32,400)	(205,100)	(280,800)

Inflationary Adjustments

Military Management

The division requests \$2,800 in contract inflation to account for a 3% increase for the Department of Lands lease for communication sites.

Agency Request	0.00	200	2,600	0	2,800
Governor's Recommendation	0.00	200	2,600	0	2,800

Replacement Items

Military Management

The Military Management Program requests \$440,900 from the Administration and Accounting Services Fund for the replacement of two vehicles, two snowmobiles, microwave equipment, and network equipment.

Agency Request	0.00	0	440,900	0	440,900
Governor's Recommendation	0.00	0	440,900	0	440,900

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$5,300, risk management costs will decrease by \$700, State Controller fees will increase by \$26,700, and State Treasurer fees will increase by \$200, for a net increase of \$20,900.

Agency Request	0.00	(200)	4,800	16,300	20,900
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	(200)	4,800	16,300	20,900

Military Division

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	45,400	38,500	231,500	315,400
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	88,600	76,000	423,800	588,400

Military Compensation

The division is requesting \$470,500 for step increases for military compensation. The division attempts to align the state national guard pay scale to the federal pay scale.

Military Management requests \$80,500 to provide step increase for 29 employees: eight of which are 100% from the General Fund and 21 are fully funded by dedicated funds.

Federal/State Agreements requests \$326,400 to provide step increases for 166 employees: 18 are a mix of federal funds and General Fund moneys, 31 are a mix of federal funds and dedicated funds, and 117 are 100% federally funded.

The Office of Emergency Management requests \$63,600 to provide step increases for 23 employees: six are 100% federally funded, four are paid 100% from the General Fund, and 13 are funded by both federal funds and the General Fund.

Agency Request	0.00	66,600	69,100	334,800	470,500
Governor's Recommendation	0.00	66,600	69,100	334,800	470,500

FY 2021 Program Maintenance

Agency Request	414.80	7,383,800	7,309,600	64,123,600	78,817,000
Governor's Recommendation	414.80	7,290,900	7,237,300	63,536,400	78,064,600

1. New Positions for OCTC

Federal/State Agreements

The division requests 14.00 FTP and \$969,200 in ongoing federal funds for personnel costs to hire additional positions at the Orchard Combat Training Center (OCTC). These positions include 12 firefighters, one real property specialist, and a maintenance officer. These positions would be 100% federally funded. The OCTC has continued to grow over the years and these positions are requested in order to keep up with that growth. During the past five years, the OCTC has completed 74 projects, expending \$77.4 million, and has 23 more projects in progress, totaling \$121.9 million.

Agency Request	14.00	0	0	969,200	969,200
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	14.00	0	0	957,500	957,500

2. Land Rehabilitation Position

Federal/State Agreements

The division requests 1.00 FTP and \$77,700 in ongoing federal funds for personnel costs to hire a land rehabilitation specialist supervisory technician. This position would be federally funded under the division's range training land program cooperative agreement. This position would provide on-site supervision of maintenance projects, as well as inspect maintenance of construction equipment on the training site.

Agency Request	1.00	0	0	77,700	77,700
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	0	77,000	77,000

Military Division

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Youth ChalleNGe Positions			Federal/State Agreements		
The division requests an additional 6.00 FTP be authorized for the Youth ChalleNGe program. Currently, the dining service program employees are contract employees and the division would like to make them full-time state employees. The division states it has sufficient appropriation, but will need the FTP. Currently, the Youth ChalleNGe Program contracts with the school district for dining services, but would like to make them state employees so that the division can train and retain the staff.					
Agency Request	6.00	0	0	0	0
Governor's Recommendation	6.00	0	0	0	0
4. Funding for 16 Positions			Federal/State Agreements		
The division requests \$1,148,400 in ongoing personnel costs from federal funds. This request would fund 16 positions at the Orchard Combat Training Center (OCTC). These positions include one fire prevention chief, one fire training chief, one contracting officer, one geographic information system data manager, one installation status reporting program specialist, one HVAC journeyman, two maintenance mechanics, two engineering construction managers, and six wildland firefighters. According to the division, these positions will improve the service provided to Army facilities at the OCTC.					
The division, through the noncognizable process, was authorized an additional 16.00 FTP on an ongoing basis for the OCTC; this request would fund those positions.					
Agency Request	0.00	0	0	1,148,400	1,148,400
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	0.00	0	0	1,136,000	1,136,000
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	1,100	1,500	2,500	5,100
OITS 4 – Agency Billings					
Agency Request	0.00	0	0	0	0
The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.					
Governor's Recommendation	0.00	200	0	0	200
Budget Law Exemptions					
Agency Request	0.00	0	0	0	0
The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.					
Governor's Recommendation	0.00	(143,500)	0	0	(143,500)
FY 2021 Total					
Agency Request	435.80	7,383,800	7,309,600	66,318,900	81,012,300
Governor's Recommendation	435.80	7,148,700	7,238,800	65,709,400	80,096,900
Agency Request					
Change from Original App	37.00	(104,500)	76,900	(2,192,700)	(2,220,300)
% Change from Original App	9.3%	(1.4%)	1.1%	(3.2%)	(2.7%)
Governor's Recommendation					
Change from Original App	37.00	(339,600)	6,100	(2,802,200)	(3,135,700)
% Change from Original App	9.3%	(4.5%)	0.1%	(4.1%)	(3.8%)

Public Employee Retirement System

Analyst: Smith

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Retirement Administration	7,218,300	6,823,500	7,738,600	8,393,200	8,105,800
Portfolio Investment	893,400	791,200	1,058,300	1,200,000	1,069,400
Total:	8,111,700	7,614,700	8,796,900	9,593,200	9,175,200
BY FUND CATEGORY					
Dedicated	8,111,700	7,614,700	8,796,900	9,593,200	9,175,200
Percent Change:		(6.1%)	15.5%	9.1%	4.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	5,135,500	4,863,300	5,417,100	6,131,800	5,877,800
Operating Expenditures	2,805,700	2,597,000	2,842,300	3,009,700	2,845,700
Capital Outlay	170,500	154,400	537,500	451,700	451,700
Total:	8,111,700	7,614,700	8,796,900	9,593,200	9,175,200
Full-Time Positions (FTP)	68.00	68.00	69.00	73.00	73.00

Division Description

The mission of the Public Employee Retirement System of Idaho (PERSI) is to provide members and their beneficiaries with reliable, secure, long-term retirement, survivor, and disability benefits as specified by law, and to assist members in planning a secure retirement by providing high quality, friendly service, retirement education, and information. Public employees and employers make contributions to PERSI. In order to maximize the return on investment of these contributions, only a minimum amount of money is kept on deposit with the State Treasurer. The total source of funds held by the PERSI trust at the master custodian bank is made up of contributions and investment earnings. Money is wired from PERSI's master custodian bank only when funds are needed to pay administrative expenses or other authorized expenses. All moneys transferred to the Administrative Fund are available to the PERSI Board of Directors for the payment of administrative expenses only to the extent so appropriated by the Legislature.

The RETIREMENT ADMINISTRATION program administers the PERSI Base Plan, a defined benefit retirement plan, that is mandatory for all eligible state and school district employees, and for employees of political subdivisions which have elected to participate, and provides separation, disability, death, and survivor benefits. PERSI also administers the Sick Leave Reserve Fund for state and school district retirees, from which monthly medical insurance premiums are paid, as well as the former Firemen's Retirement Fund and the Idaho Falls and Boise City Police Retirement Funds.

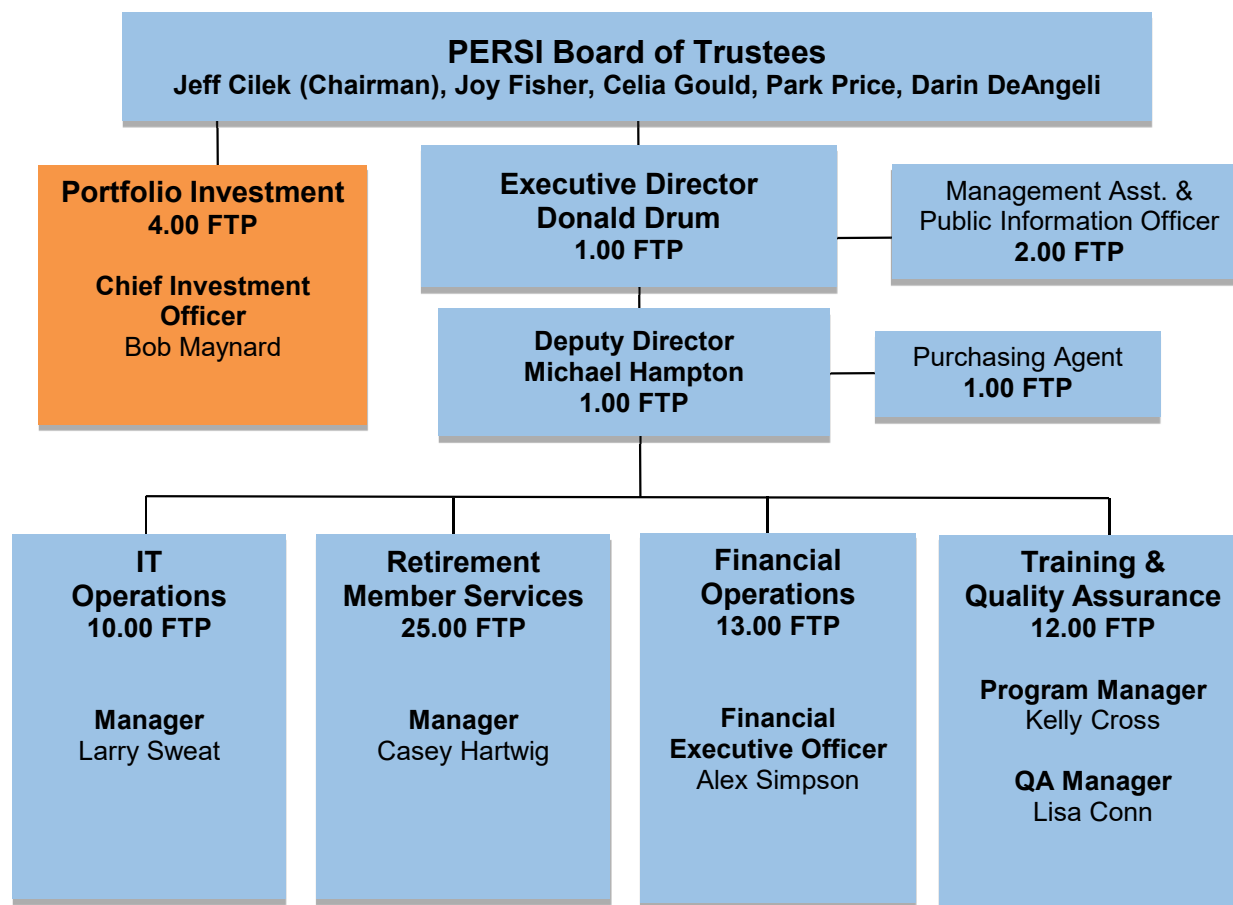
The PERSI Choice Plan is a defined contribution retirement plan which provides a 401(k) plan option to all eligible active PERSI members in addition to, and separate from, the defined benefit plan. PERSI established the PERSI Choice Plan as part of the gain sharing program adopted by the 2000 Legislature.

The PORTFOLIO INVESTMENT program is responsible for the management of PERSI assets to ensure secure long-term returns on investments while minimizing investment costs. Administrative costs of the portfolio investment come under a fixed appropriation and the remaining investment costs continue to operate under a perpetual appropriation as provided in Section 59-1311, Idaho Code. Although this section provides that all moneys in this program are perpetually appropriated, pursuant to Section 67-3514, Idaho Code, the Joint Finance-Appropriations Committee appropriates certain administrative expenses and portfolio-related administrative expenses. All other funds are perpetually appropriated and are used as directed by the PERSI Board.

The Judges Retirement Fund (JRF) is perpetually appropriated to pay retired justices and judges and the allowances to surviving spouses (Section 1-2002, Idaho Code). The JRF was moved into PERSI beginning in FY 2015; previous administration of the fund was under the Judicial Branch. Currently, the JRF has approximately 150 active and retired members.

Public Employee Retirement System Organizational Chart

Analyst: Smith



Total Authorized FTP: 69.00
Vacant FTP: 4.00
(as of 12/1/2019)

Performance Report can be found here:
<https://dfm.idaho.gov/publications/bb/perfreport/>

Public Employee Retirement System

Analyst: Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	69.00	0	8,796,900	69.00	0	8,796,900
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(12,300)
FY 2020 Total Appropriation	69.00	0	8,796,900	69.00	0	8,784,600
Removal of Onetime Expenditures	0.00	0	(543,600)	0.00	0	(543,600)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	12,300
FY 2021 Base	69.00	0	8,253,300	69.00	0	8,253,300
Benefit Costs	0.00	0	155,200	0.00	0	(21,000)
Replacement Items	0.00	0	431,700	0.00	0	431,700
Statewide Cost Allocation	0.00	0	1,500	0.00	0	1,500
Change in Employee Compensation	0.00	0	46,300	0.00	0	94,800
FY 2021 Program Maintenance	69.00	0	8,888,000	69.00	0	8,760,300
1. Internal Actuary	1.00	0	183,300	1.00	0	185,100
2. Retirement Specialist Reclassification	2.00	0	153,700	2.00	0	152,100
3. Additional Retirement Specialist	1.00	0	70,600	1.00	0	69,700
4. Directors and Officers Insurance	0.00	0	165,000	0.00	0	0
5. Increased Software License Costs	0.00	0	7,000	0.00	0	7,000
6. Reclassify Investment Officer	0.00	0	64,700	0.00	0	0
7. Increase Unfilled Officer Position	0.00	0	60,900	0.00	0	0
OITS 1 - Operating Costs	0.00	0	0	0.00	0	1,000
FY 2021 Total	73.00	0	9,593,200	73.00	0	9,175,200
Change from Original Appropriation	4.00	0	796,300	4.00	0	378,300
% Change from Original Appropriation			9.1%			4.3%

Public Employee Retirement System

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded six line items for FY 2020: These included \$325,000 for an Oracle database upgrade; \$35,000 for CAFR software; \$50,000 for an onsite training center; \$137,200 for annual software licensing; \$144,600 for an investment officer; and \$6,100 for technology consolidation and modernization.					
	69.00	0	8,796,900	0	8,796,900
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(12,300)	0	(12,300)
FY 2020 Total Appropriation					
Agency Request	69.00	0	8,796,900	0	8,796,900
Governor's Recommendation	69.00	0	8,784,600	0	8,784,600
Removal of Onetime Expenditures					
This action removes onetime amounts appropriated in FY 2020 before calculating the FY 2021 Base.					
Agency Request	0.00	0	(543,600)	0	(543,600)
Governor's Recommendation	0.00	0	(543,600)	0	(543,600)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	12,300	0	12,300
FY 2021 Base					
Agency Request	69.00	0	8,253,300	0	8,253,300
Governor's Recommendation	69.00	0	8,253,300	0	8,253,300
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	155,200	0	155,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(21,000)	0	(21,000)
Replacement Items					
PERSI requests \$431,700 in onetime capital outlay for the following replacement items: \$380,000 for servers and storage; \$40,300 for desktop and laptop computers and monitors; \$5,400 for VoIP phones; and \$6,000 for a printer. Of the total amount requested, the Retirement Administration Program requests \$413,700 from the PERSI Administrative Fund and the Portfolio Investment Program requests \$18,000 from the PERSI Special Fund.					
Agency Request	0.00	0	431,700	0	431,700
Governor's Recommendation	0.00	0	431,700	0	431,700

Public Employee Retirement System

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$3,800, risk management costs will increase by \$800, State Controller fees will increase by \$5,300, and State Treasurer fees will decrease by \$800, for a net increase of \$1,500.					
Agency Request	0.00	0	1,500	0	1,500
Governor's Recommendation	0.00	0	1,500	0	1,500

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	46,300	0	46,300
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 3% and includes \$2,900 for that purpose.</i>					
Governor's Recommendation	0.00	0	94,800	0	94,800

FY 2021 Program Maintenance

Agency Request	69.00	0	8,888,000	0	8,888,000
Governor's Recommendation	69.00	0	8,760,300	0	8,760,300

1. Internal Actuary

Retirement Administration

PERSI requests 1.00 FTP and \$183,300 from the PERSI Administrative Fund to hire an actuary to provide ad hoc analysis of the PERSI fund at a lower cost than contracted actuarial services. Of this amount, \$178,300 is for ongoing personnel costs and \$5,000 is for onetime capital outlay for the new employee's computer and workstation. Pursuant to Section 59-1305(4), Idaho Code, the PERSI Board of Trustees retains an actuary on a consulting basis to perform an annual valuation analysis of PERSI's liabilities and reserves. The cost for contracted actuarial services has increased over time as additional analysis has been requested by PERSI's board, staff, members, and stakeholders to evaluate scenarios based on potential policy changes that could affect PERSI's value, amortization period, and contribution rates. From FY 2017 to FY 2019, costs for additional actuarial analysis beyond PERSI's base contract with Milliman for the annual valuation have averaged \$279,523 per year. PERSI contends it is not able to fulfill all requests for actuarial analysis due to cost but would perform more studies if an internal employee with known salary costs could perform the analysis. Additionally, this position would identify opportunities to utilize external actuarial services more efficiently and effectively, and analyze current practices and alternative scenarios to improve the fund as a whole. The agency intends to continue using external actuaries to provide the annual valuation. The agency estimates savings that would more than offset the cost of this employee's salary and benefits while also being able to address more requests for actuarial analysis. The base salary requested is \$135,000. This amount is based on a comparison of public sector actuary positions in similar states and is requested to attract a candidate with the preferred qualifications for this position: a minimum of four years' experience with public pension plans and professional designations of Associate of Society of Actuaries (ASA), Enrolled Actuary (EA), and Member of the American Academy of Actuaries (MAAA). This position was requested for FY 2020 at the same salary rate but was neither recommended by the Governor nor funded by the Legislature.

Agency Request	1.00	0	183,300	0	183,300
<i>Recommended by the Governor with changes for benefits and compensation (\$180,100 in ongoing personnel costs and \$5,000 in onetime capital outlay). The agency is proposing legislation to amend Idaho Code to make the position non-classified. This funding is contingent upon passage of the legislation.</i>					
Governor's Recommendation	1.00	0	185,100	0	185,100

Public Employee Retirement System

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Retirement Specialist Reclassification			Retirement Administration		
PERSI requests 2.00 FTP, \$143,700 in ongoing personnel costs, and \$10,000 in onetime capital outlay from the PERSI Administrative Fund to create two new retirement specialist positions and provide the employees with computers and workstations. These positions would replace the third-party contractors that currently provide member counseling for the PERSI Choice 401(k) Plan, enabling that contract to be terminated and the two positions to be brought in-house. The reason for this would be to improve customer service by having a single point of contact that could provide members with one-on-one counseling for both their defined benefit (regular) PERSI plan as well as the 401(k) plan. Currently PERSI members have to consult with counselors for these two plans separately. Additionally, there has been customer demand to have more one-on-one counseling around the state, where in the past only group trainings have been offered in which members cannot share confidential information about their personal retirement plans. The creation of these positions would also provide PERSI staff with a path for career advancement from the existing retirement specialist positions to a more advanced retirement specialist role that would require training and certification as well as continuing education.					
Analyst's Note: The current contracted 401(k) counselors are not paid from PERSI's personnel budget. They are funded by fees that are charged to members that opt in to the 401(k) plan. Bringing these two positions in-house would add an additional 2.00 FTP and increase PERSI's ongoing personnel budget, but the agency does plan to allocate the portion of the two positions' salaries that are attributable to the 401(k) plan to be paid by fees charged to 401(k) participants.					
Agency Request	2.00	0	153,700	0	153,700
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	2.00	0	152,100	0	152,100
3. Additional Retirement Specialist			Retirement Administration		
PERSI requests 1.00 FTP, \$65,600 in ongoing personnel costs, and \$5,000 in onetime capital outlay from the PERSI Administrative Fund to hire an additional retirement specialist and provide the new employee with a computer and workstation. This position would supplement the four retirement specialists that provide counseling and assistance to PERSI members regarding their retirement benefits. The agency currently has two retirement specialists located in its Boise office, and one in each of its regional offices in Pocatello and Coeur d'Alene. PERSI conducts benchmarking analysis to compare its effectiveness and customer service to other public pension systems, and while the studies have found that PERSI's costs per transaction and service scores compare favorably to its peers, one area identified for improvement is to perform customer satisfaction surveys regarding member counseling and calls. Currently, PERSI retirement specialist are at full capacity and adding additional tasks to improve the customer experience will require the addition of another retirement specialist. An additional retirement specialist would also enable PERSI to provide local on-site service to large public employers.					
Agency Request	1.00	0	70,600	0	70,600
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	69,700	0	69,700
4. Directors and Officers Insurance			Retirement Administration		
PERSI requests \$165,000 in ongoing operating expenditures to purchase directors and officers insurance to provide indemnification for its board's trustees and officers. Section 59-1305, Idaho Code, establishes the powers and duties of PERSI's Board of Trustees and provides indemnification for them in the course and scope of their official duties and functions. Additionally, the statute states: "Any defense and indemnity provided under this section shall be an expense of the trust, and the board is authorized but not required to purchase insurance to protect against such risks notwithstanding any other provisions of law." The board has not chosen to purchase insurance of this kind in the past, but the current trustees feel it would be prudent to have it in place to protect them against liability since such insurance is authorized by law.					
Agency Request	0.00	0	165,000	0	165,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Public Employee Retirement System

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Increased Software License Costs			Retirement Administration		
PERSI requests \$7,000 in ongoing operating expenditures for increased annual software licensing costs for its Microsoft and OnBase applications. The agency currently has an ongoing appropriation of \$135,000 for its software licensing. This increase would bring the total to \$142,000 per year.					
Agency Request	0.00	0	7,000	0	7,000
Governor's Recommendation	0.00	0	7,000	0	7,000
6. Reclassify Investment Officer			Portfolio Investment		
PERSI requests \$64,700 in ongoing personnel costs from the PERSI Special Fund to reclassify an investment officer to a supervisor position that would manage the newly created investment officer position authorized and funded in FY 2020, as well as administrative staff in the Portfolio Investment division. Of the amount requested, \$53,100 is for salary and \$11,600 is for benefits. A market comparison of salaries for similar investment officers for pension funds in neighboring states show that Idaho's investment officer is well below industry averages. Related to this request, the agency has been unsuccessful at recruiting a new junior investment officer at the salary rate at which the position was approved and funded. The agency is requesting an increase for the unfilled position in FY 2021 in line item 7. Initial recruitment efforts to fill the junior position have shown that a significant increase will be needed in order to attract a qualified candidate. This would create a salary compression issue with the current investment officer, necessitating the reclassification to supervisor and commensurate salary increase.					
Agency Request	0.00	0	64,700	0	64,700
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
7. Increase Unfilled Officer Position			Portfolio Investment		
PERSI requests \$60,900 in ongoing personnel costs from the PERSI Special Fund to raise the salary rate for a newly created investment officer position from \$100,000 to \$150,000. The position was approved and funded in FY 2020, but initial national recruiting efforts have shown that the agency cannot attract experienced, qualified candidates for less than \$150,000 as other state and pension fund systems offer more competitive salaries for less senior positions. Of the amount requested, \$50,000 is for salary and \$10,900 is for benefits.					
Agency Request	0.00	0	60,900	0	60,900
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	0	1,000	0	1,000
FY 2021 Total					
Agency Request	73.00	0	9,593,200	0	9,593,200
Governor's Recommendation	73.00	0	9,175,200	0	9,175,200
Agency Request					
Change from Original App	4.00	0	796,300	0	796,300
% Change from Original App	5.8%		9.1%		9.1%
Governor's Recommendation					
Change from Original App	4.00	0	378,300	0	378,300
% Change from Original App	5.8%		4.3%		4.3%

Office of Species Conservation

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	1,397,200	1,205,600	1,423,600	1,458,100	1,607,200
Dedicated	15,000	0	15,000	15,000	15,000
Federal	12,832,800	9,540,500	13,490,200	13,517,600	13,502,600
Total:	14,245,000	10,746,100	14,928,800	14,990,700	15,124,800
Percent Change:		(24.6%)	38.9%	0.4%	1.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,283,400	985,200	1,320,200	1,360,400	1,395,600
Operating Expenditures	955,200	839,200	968,600	990,300	1,089,200
Capital Outlay	6,400	19,500	0	0	0
Trustee/Benefit	12,000,000	8,902,200	12,640,000	12,640,000	12,640,000
Total:	14,245,000	10,746,100	14,928,800	14,990,700	15,124,800
Full-Time Positions (FTP)	14.00	14.00	14.00	14.00	15.00

Division Description

The Office of Species Conservation was created in 2000 with the addition of Section 67-818, Idaho Code. The new law established an agency within the Office of the Governor for the purpose of: 1) providing coordination and cooperation among and between various state and federal agencies with responsibilities for species management under the Endangered Species Act (ESA); 2) developing an integrated state policy toward those species; 3) soliciting and reviewing scientific information; 4) negotiating and implementing conservation plans and agreements; 5) providing the resources and authority necessary to recommend an appropriate management plan for species that may be delisted under the ESA; and 6) facilitating the development and use of federal and state programs and incentives to provide protections for nonfederal landowners willing to assist in the management of federally listed endangered species, threatened species, and petitioned species.

THE OFFICE OF SPECIES CONSERVATION STRATEGIC PLAN STATES:

MISSION

To coordinate policies and programs related to the conservation of threatened, endangered, and candidate species in Idaho.

VISION

The Governor's Office of Species Conservation is dedicated to planning, coordinating, and implementing the state's actions to preserve, protect, and restore species listed as threatened and endangered under the federal ESA. This work will be done through coordination with the state natural resource agencies and with the input of the citizens of Idaho, while taking into consideration the economic vitality of the state.

PRINCIPLES AND VALUES

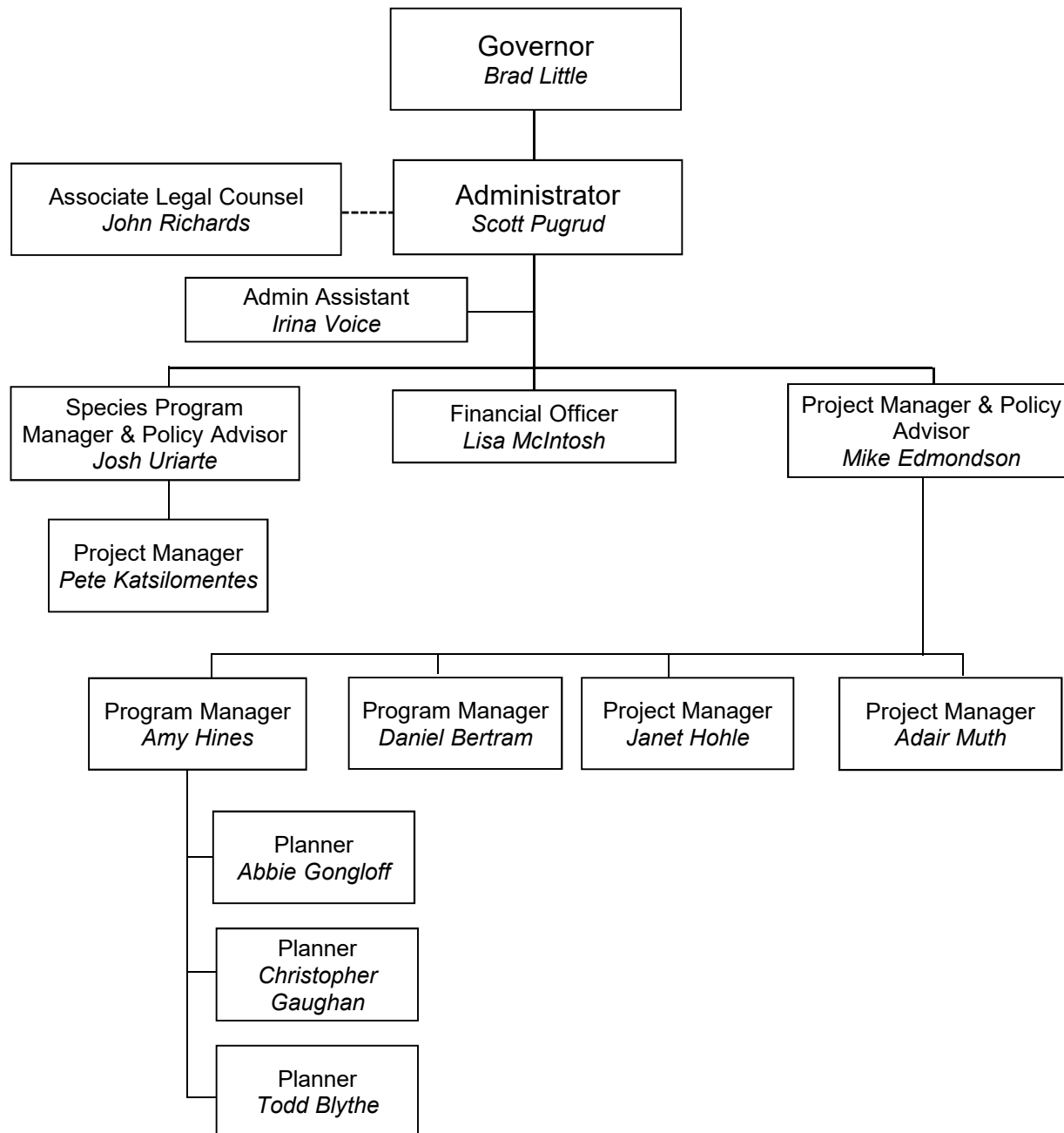
1. Rely upon science and common sense in developing conservation programs.
2. Involve all parties impacted by recovery decisions.
3. Understand and incorporate Idaho values into conservation measures.
4. Incorporate the state's need for economic vitality into considerations for species recovery.

GOALS

1. Coordinate federal ESA programs with state agencies.
2. Solicit, provide oversight, and delegate funding for ESA programs.
3. Negotiate agreements with federal agencies concerning endangered species.
4. Establish superior constituent services for state, federal, and private stakeholders seeking assistance with ESA issues.

Office of Species Conservation Organizational Chart

Analyst: Sepich



Full-time Equivalent Positions	FY 2020 Authorized	FY 2021 Request
1. Office of Species Conservation	14.00	14.00
Total	14.00	14.00

Total Vacancies
0.00 FTP

Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Office of Species Conservation

Analyst: Sepich

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	14.00	1,423,600	14,928,800	14.00	1,423,600	14,928,800
Sick Leave Rate Reduction	0.00	0	0	0.00	(1,600)	(3,100)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(14,200)	(14,200)
FY 2020 Total Appropriation	14.00	1,423,600	14,928,800	14.00	1,407,800	14,911,500
Restore Ongoing Rescissions	0.00	0	0	0.00	15,800	17,300
FY 2021 Base	14.00	1,423,600	14,928,800	14.00	1,423,600	14,928,800
Benefit Costs	0.00	12,000	28,800	0.00	(4,000)	(7,700)
Inflationary Adjustments	0.00	4,000	9,100	0.00	4,000	9,100
Statewide Cost Allocation	0.00	12,600	12,600	0.00	12,600	12,600
Change in Employee Compensation	0.00	5,900	11,400	0.00	11,900	22,900
FY 2021 Program Maintenance	14.00	1,458,100	14,990,700	14.00	1,448,100	14,965,700
1. Roadless Commission	0.00	0	0	0.00	15,000	15,000
2. Continued Sage Grouse Study	0.00	0	0	0.00	75,000	75,000
3. Federal Lands Coordinator	0.00	0	0	1.00	95,000	95,000
OITS 1 – Operating Costs	0.00	0	0	0.00	200	200
OITS 2 – Servers and Licensing	0.00	0	0	0.00	2,400	2,400
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(28,500)	(28,500)
FY 2021 Total	14.00	1,458,100	14,990,700	15.00	1,607,200	15,124,800
Change from Original Appropriation	0.00	34,500	61,900	1.00	183,600	196,000
% Change from Original Appropriation		2.4%	0.4%		12.9%	1.3%

Office of Species Conservation

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020: These included \$640,000 for federal salmon habitat grants; and \$7,100 for technology consolidation and modernization.					
	14.00	1,423,600	15,000	13,490,200	14,928,800
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(1,600)	0	(1,500)	(3,100)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(14,200)	0	0	(14,200)
FY 2020 Total Appropriation					
Agency Request	14.00	1,423,600	15,000	13,490,200	14,928,800
Governor's Recommendation	14.00	1,407,800	15,000	13,488,700	14,911,500
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	15,800	0	1,500	17,300
FY 2021 Base					
Agency Request	14.00	1,423,600	15,000	13,490,200	14,928,800
Governor's Recommendation	14.00	1,423,600	15,000	13,490,200	14,928,800
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	12,000	0	16,800	28,800
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(4,000)	0	(3,700)	(7,700)
Inflationary Adjustments					
Inflationary adjustments include \$5,100 from federal funds for rent increases at satellite locations across the state. The agency leases 300 square feet at the Federal Building in Moscow, and 2,100 square feet from the Mountain Vista Properties in Salmon. Lease costs are expected to increase by 19% and 9%, respectively. Also included are contractual inflation adjustments of \$4,000 from the General Fund to support Capitol Mall rent increases at the Borah Building in Boise, which is set to increase 16%.					
Agency Request	0.00	4,000	0	5,100	9,100
Governor's Recommendation	0.00	4,000	0	5,100	9,100
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$11,500 and State Controller fees will increase by \$1,100, for a net increase of \$12,600.					
Agency Request	0.00	12,600	0	0	12,600
Governor's Recommendation	0.00	12,600	0	0	12,600

Office of Species Conservation

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	5,900	0	5,500	11,400
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	11,900	0	11,000	22,900
FY 2021 Program Maintenance					
Agency Request	14.00	1,458,100	15,000	13,517,600	14,990,700
Governor's Recommendation	14.00	1,448,100	15,000	13,502,600	14,965,700
1. Roadless Commission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$15,000 from the General Fund for Idaho's Roadless Commission administrative costs and travel support to cover federal grant that the agency no longer receives.</i>					
Governor's Recommendation	0.00	15,000	0	0	15,000
2. Continued Sage Grouse Study					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$75,000 onetime from the General Fund to continue the University of Idaho's sage grouse study, which recently finished its sixth year. The study is expected to continue for the next three to five years.</i>					
Governor's Recommendation	0.00	75,000	0	0	75,000
3. Federal Lands Coordinator					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends 1.00 FTP and \$95,000 from the General Fund to hire a federal lands coordinator to respond to federal lands related policy questions and project proposals. This position is requested at 80% of policy, with \$73,600 in personnel costs and \$21,400 in operating expenditures as this individual is expected to travel frequently.</i>					
Governor's Recommendation	1.00	95,000	0	0	95,000
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	200	0	0	200
OITS 2 – Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	2,400	0	0	2,400
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(28,500)	0	0	(28,500)

Office of Species Conservation

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	14.00	1,458,100	15,000	13,517,600	14,990,700
<i>Governor's Recommendation</i>	<i>15.00</i>	<i>1,607,200</i>	<i>15,000</i>	<i>13,502,600</i>	<i>15,124,800</i>
Agency Request					
Change from Original App	0.00	34,500	0	27,400	61,900
% Change from Original App	0.0%	2.4%	0.0%	0.2%	0.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>1.00</i>	<i>183,600</i>	<i>0</i>	<i>12,400</i>	<i>196,000</i>
<i>% Change from Original App</i>	<i>7.1%</i>	<i>12.9%</i>	<i>0.0%</i>	<i>0.1%</i>	<i>1.3%</i>

STEM Action Center

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	2,575,900	2,565,700	2,589,600	3,605,000	3,047,100
Dedicated	3,100,700	3,000,500	2,106,200	3,104,500	3,102,600
Total:	5,676,600	5,566,200	4,695,800	6,709,500	6,149,700
Percent Change:		(1.9%)	(15.6%)	42.9%	31.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	492,400	482,200	579,300	597,000	576,100
Operating Expenditures	5,178,000	5,072,600	4,111,500	6,112,500	5,573,600
Capital Outlay	6,200	11,400	5,000	0	0
Total:	5,676,600	5,566,200	4,695,800	6,709,500	6,149,700
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00

Division Description

The Science, Technology, Engineering, and Math (STEM) Action Center was created under the Office of the Governor through H302 of 2015 to promote the expansion of student engagement in STEM activities. The requirements, goals, and objectives of the STEM Action Center include: 1) coordination of all state departments and divisions on STEM-related activities; 2) promotion of STEM through best practices in education; 3) support of high-quality professional development for educators; 4) facilitation of STEM-related competitions, science fairs, camps, and student programs; and 5) engagement of private industry in the development and maintenance of STEM Action Center projects. [Section 67-823, Idaho Code].

The goal of the STEM Action Center is to produce a competitive STEM-ready workforce with the skill set needed to ensure Idaho's long-term economic prosperity. STEM Action Center seeks to coordinate with other agencies to promote the advancement of STEM, including the Office of the State Board of Education, the State Department of Education, Career-Technical Education, the Departments of Labor and Commerce, the Workforce Development Council, as well as schools, educators, students and their parents, and the community at large, including after-school STEM programs, STEM camps, and public libraries. The STEM Action Center also works closely with Idaho businesses and industries to create partnerships through mentorships, internships, awareness events, and sponsorship opportunities. Career fairs and community STEM events allow students and communities to interact with industry professionals and provide real-world experiences to inspire students to pursue higher-level STEM coursework and/or STEM careers.

STEM Action Center Agency Profile

Analyst: Jessup

Organizational Structure



Fund Name & Description

- General Fund (0001)**
The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (Section 67-1205, Idaho Code). Moneys are used for personnel costs, operating expenditures, and as match for non-state funding opportunities.
- STEM Education Fund (0240)**
The STEM Education Fund serves to receive money from industry and other entities to support STEM and computer science opportunities and expand the reach and fund-raising abilities of the STEM Action Center.
- Miscellaneous Revenue Fund (0349)**
This fund has served primarily to support the INDEEDS (Industries Excellent Educators Dedicated to STEM) award by accepting industry sponsorships for this award.

Select Performance Measures

	FY 2017	FY 2018	FY 2019	FY2020 <i>Anticipated</i>
Students served through STEM AC opportunities <i>Target</i>	204,000 2,500	406,239 204,000	442,318 406,239	331,000 331,000
Educators who received support from STEM AC <i>Target</i>	4,800 5,000	12,633 5,000	35,768 12,633	26,800 26,800
Total number of grant opportunities offered <i>Target</i>	12 7	35 12	10 35	4 4
Number of newsletter subscribers <i>Target</i>	4,300 2,000	4,768 5,000	4,941 5,000	5,000 5,000
Percentage of applicants receiving funding <i>Target</i>	70% 30%	67% 70%	66% 70%	50% 50%
Student Interactions through competitions, camps, and classroom grants	204,000	406,239	442,318	-
Educator interactions through professional development and grants	4,800	12,633	35,768	-
Community STEM and Career Events	140	143	288	-
Industry contributions and donations (cash)	\$ 205,000	\$ 736,928	\$ 1,340,500	\$ 1,000,000
Industry contributions and donations (in-kind)	\$ 662,000	\$ 1,742,217	\$ 4,446,511	\$ 2,000,000

STEM Action Center

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	6.00	2,589,600	4,695,800	6.00	2,589,600	4,695,800
1. Approp for Private Contributions	0.00	0	1,000,000	0.00	0	1,000,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(1,300)	(1,500)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(25,900)	(25,900)
FY 2020 Total Appropriation	6.00	2,589,600	5,695,800	6.00	2,562,400	5,668,400
Removal of Onetime Expenditures	0.00	0	(5,000)	0.00	0	(5,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	27,200	27,400
FY 2021 Base	6.00	2,589,600	5,690,800	6.00	2,589,600	5,690,800
Benefit Costs	0.00	10,500	12,600	0.00	(2,900)	(3,300)
Statewide Cost Allocation	0.00	400	1,000	0.00	400	1,000
Change in Employee Compensation	0.00	4,500	5,100	0.00	9,000	10,200
FY 2021 Program Maintenance	6.00	2,605,000	5,709,500	6.00	2,596,100	5,698,700
1. Computer Science Initiative	0.00	1,000,000	1,000,000	0.00	500,000	500,000
OITS - Operating Costs	0.00	0	0	0.00	100	100
OITS 2 - Servers and Licensing	0.00	0	0	0.00	2,700	2,700
2% Ongoing General Fund Reduction	0.00	0	0	0.00	(51,800)	(51,800)
FY 2021 Total	6.00	3,605,000	6,709,500	6.00	3,047,100	6,149,700
Change from Original Appropriation	0.00	1,015,400	2,013,700	0.00	457,500	1,453,900
% Change from Original Appropriation		39.2%	42.9%		17.7%	31.0%

STEM Action Center

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020: These included \$1,000,000 for the Computer Science Initiative, and \$5,000 for an object transfer for a policy analyst position. The appropriation also included a transfer of \$1,000,000 from the General Fund to the STEM Education Fund and \$5,600 for technology consolidation and modernization.					
	6.00	2,589,600	2,106,200	0	4,695,800
1. Approp for Private Contributions					
The agency requests an additional \$1,000,000 in ongoing operating expenditures from the STEM Education Fund to accommodate private contributions to the agency. In FY 2020, the Legislature appropriated \$2,000,000 from the STEM Education Fund, a dedicated fund. Of this appropriation, \$1,000,000 was a cash transfer from the General Fund that was to be used for the computer science initiative. The other \$1,000,000 was to be made up by private contribution to the agency. The STEM Action Center anticipates receiving private contributions that exceed \$1,000,000 in FY 2020, and in the years following. This would result in the agency having more cash in the STEM Education Fund than they have authority to spend. This request would increase the total FY 2020 appropriation from the STEM Education Fund to \$3,000,000 and enable to the agency to spend all cash in FY 2020 and in the future.					
Agency Request	0.00	0	1,000,000	0	1,000,000
Governor's Recommendation	0.00	0	1,000,000	0	1,000,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(1,300)	(200)	0	(1,500)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(25,900)	0	0	(25,900)
FY 2020 Total Appropriation					
Agency Request	6.00	2,589,600	3,106,200	0	5,695,800
Governor's Recommendation	6.00	2,562,400	3,106,000	0	5,668,400
Removal of Onetime Expenditures					
Removes \$5,000 in capital outlay related to a new position appropriated in FY 2020.					
Agency Request	0.00	0	(5,000)	0	(5,000)
Governor's Recommendation	0.00	0	(5,000)	0	(5,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	27,200	200	0	27,400
FY 2021 Base					
Agency Request	6.00	2,589,600	3,101,200	0	5,690,800
Governor's Recommendation	6.00	2,589,600	3,101,200	0	5,690,800

STEM Action Center

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	10,500	2,100	0	12,600
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(2,900)	(400)	0	(3,300)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. State Controller fees will increase by \$1,200, State Treasurer fees will decrease by \$100, and risk management fees will decrease by \$100, for a net increase of \$1,000.					
Agency Request	0.00	400	600	0	1,000
Governor's Recommendation	0.00	400	600	0	1,000
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	4,500	600	0	5,100
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	9,000	1,200	0	10,200
FY 2021 Program Maintenance					
Agency Request	6.00	2,605,000	3,104,500	0	5,709,500
Governor's Recommendation	6.00	2,596,100	3,102,600	0	5,698,700
1. Computer Science Initiative					
The agency requests \$1,000,000 from the General Fund to support the Computer Science (CS) Initiative pursuant to Section 33-1633, Idaho Code. This initiative promotes and supports increased CS activities in schools and communities, and will support the needs of educators and industry in the form of grants, outreach, and research. Opportunities supported by this initiative would include regional STEM fairs, grants to schools for CS related activities and projects, device and software grants for schools, scholarships for students to attend CS camps, and professional development for teachers. In FY 2019, the agency reported making 35,768 educator contacts through professional development and nearly 331,000 student interactions that expose young Idahoans to STEM and CS learning opportunities.					
In FY 2018 through FY 2020, the Legislature appropriated moneys for this line item as onetime moneys from the General Fund. For FY 2021, the center requests \$1,000,000 from the General Fund, \$500,000 ongoing and \$500,000 onetime, to continue to support CS initiatives as in previous years. The center is not requesting a cash transfer as in previous years.					
Agency Request	0.00	1,000,000	0	0	1,000,000
<i>The Governor recommends \$500,000 ongoing from the General Fund for the Computer Science Initiative, but does not recommend onetime funding.</i>					
Governor's Recommendation	0.00	500,000	0	0	500,000
OITS - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends Phase II of the consolidation of technology services in specific agencies.</i>					
Governor's Recommendation	0.00	100	0	0	100

STEM Action Center

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	2,700	0	0	2,700
2% Ongoing General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(51,800)	0	0	(51,800)
FY 2021 Total					
Agency Request	6.00	3,605,000	3,104,500	0	6,709,500
Governor's Recommendation	6.00	3,047,100	3,102,600	0	6,149,700
Agency Request					
Change from Original App	0.00	1,015,400	998,300	0	2,013,700
% Change from Original App	0.0%	39.2%	47.4%		42.9%
Governor's Recommendation					
Change from Original App	0.00	457,500	996,400	0	1,453,900
% Change from Original App	0.0%	17.7%	47.3%		31.0%

Wolf Depredation Control Board

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	0	0	0	0	400,000
Dedicated	0	716,200	0	0	0
Total:	0	716,200	0	0	400,000
Percent Change:			(100.0%)		
BY OBJECT OF EXPENDITURE					
Operating Expenditures	0	716,200	0	0	0
Lump Sum	0	0	0	0	400,000
Total:	0	716,200	0	0	400,000

Division Description

The Legislature passed H470 of 2014 to recognize that additional financial resources were needed to continue the implementation of Idaho's wolf management plan. It established a five-member Wolf Depredation Control Board in the Office of the Governor and created a set of new continuously appropriated funds and subaccounts to be administered by the Department of Agriculture. H470 established that fees from sportsmen and the livestock industry be allocated into the subaccounts with the expectation that the General Fund would also contribute. The responsibility of the Wolf Control Board is to allocate the moneys for control actions approved by the Idaho Fish and Game Commission. The board has a cooperative services agreement and a work plan with Wildlife Services (Section 22-5301, Idaho Code). H470 was set to have Section 22-5301 expire on June 30, 2019, however S1039 of 2019 removed the sunset from statute.

The Wolf Depredation Control Program acts as a conduit to pass moneys from the state, sportsmen, and livestock producers through the Wolf Depredation Control Board to the Wildlife Services Program under the United States Department of Agriculture Animal and Plant Health Inspection Service. The Fish and Game Commission requires that expenditures from the Fish and Game Transfer Subaccount be spent for the benefit of wild ungulates (hooved animals).

Because transfers have been treated as onetime to a continuously appropriated fund, there is no base budget.

Wolf Depredation Control Board

Organization, Revenues, and Contracted Services

Analyst: Sepich

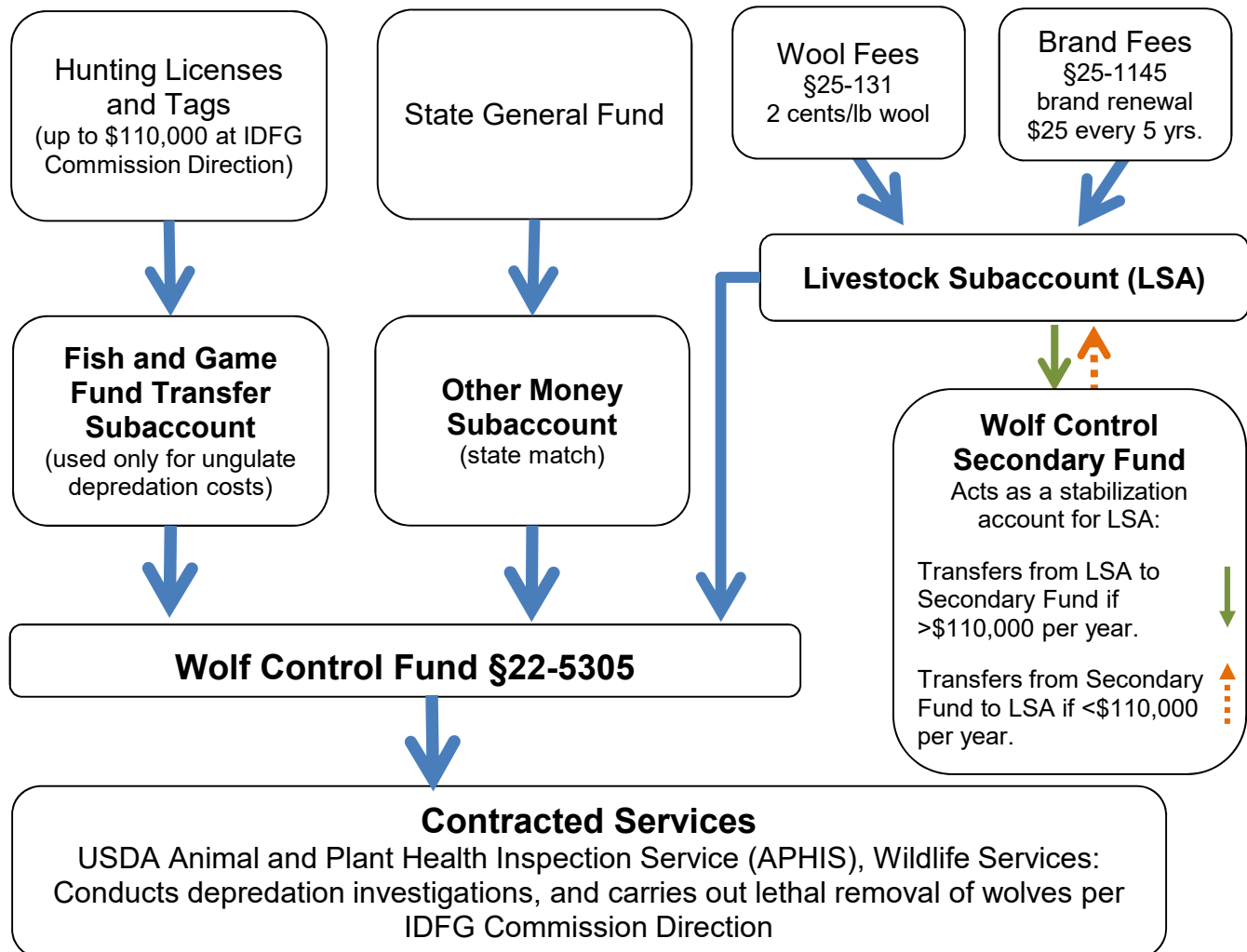
Organization

Idaho Wolf Depredation Control Board

- 1) **Celia Gould**, Co-Chairman & Director Idaho Department of Agriculture (ISDA)
- 2) **Ed Schriever**, Co-Chairman & Director Department of Fish and Game (IDFG)
- 3) **Tony McDermott**, Representative of sportsmen's interests
- 4) **Richard Savage**, Representative of livestock industry
- 5) **Carl Rey**, Member of public at large

Board's role to direct and manage funds for depredation control pursuant to Section 22-5301, Idaho Code. Staffing for meetings provided by both IDFG and ISDA, with relevant expenses paid by the Wolf Control Fund.

Revenues



Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Wolf Depredation Control Board

Analyst: Sepich

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	0	0	0.00	0	0
Noncognizable Funds and Transfers	0.00	0	829,200	0.00	0	829,200
FY 2020 Estimated Expenditures	0.00	0	829,200	0.00	0	829,200
Removal of Onetime Expenditures	0.00	0	(829,200)	0.00	0	(829,200)
FY 2021 Base	0.00	0	0	0.00	0	0
1. Wolf Control Program	0.00	400,000	400,000	0.00	400,000	400,000
Cash Transfers	0.00	(400,000)	(400,000)	0.00	0	0
FY 2021 Total	0.00	0	0	0.00	400,000	400,000
Change from Original Appropriation	0.00	0	0	0.00	400,000	400,000
% Change from Original Appropriation						

Wolf Depredation Control Board

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020, the appropriation and transfer of \$200,000 from the General Fund to the Wolf Control Fund Other Money Subaccount.					
	0.00	0	0	0	0

Noncognizable Funds and Transfers

H470 of 2014 established fees of up to \$110,000 per year for the livestock industry to be matched by sportsmen and allocated into the Wolf Control Fund subaccounts with the expectation that the General Fund would also contribute. All moneys are transferred into continuously appropriated funds for disbursement. Statutory transfers for FY 2019 included \$400,000 from the General Fund, \$113,100 from the livestock industry, and \$110,000 from sportsmen through fees collected by the Department of Fish and Game. After interest and expenditures are accounted for, the fund balance at the end of FY 2019 was \$533,800. The board estimates expenditures of \$846,300 for depredation investigations and actions in FY 2020. Accounting for \$15,300 in interest, and transfers totaling \$420,000 (including \$200,000 from the General Fund and \$110,000 from both the livestock industry and sportsmen), the balance at the end of FY 2020 is estimated at \$122,800. In addition to this estimated carryover balance, \$110,000 would be transferred from both the livestock industry and sportsmen to match any moneys appropriated from the General Fund for FY 2021. Any funds not expended are retained by the fund for future use.

Agency Request	0.00	0	829,200	0	829,200
Governor's Recommendation	0.00	0	829,200	0	829,200

FY 2020 Estimated Expenditures					
Agency Request	0.00	0	829,200	0	829,200
Governor's Recommendation	0.00	0	829,200	0	829,200

Removal of Onetime Expenditures

This adjustment removes the estimated expenditures to reset the FY 2021 Base to zero.

Agency Request	0.00	0	(829,200)	0	(829,200)
Governor's Recommendation	0.00	0	(829,200)	0	(829,200)

FY 2021 Base					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

1. Wolf Control Program

The Wolf Depredation Control Board requests \$400,000 onetime from the General Fund for FY 2021. The responsibility of the board is to use the money for control actions approved by the Idaho Fish and Game Commission when there is a depredation conflict between wolves and wildlife, or between wolves and livestock. The Wolf Depredation Control Program acts as a conduit to pass moneys from the state, sportsmen, and livestock producers through the Wolf Depredation Control Board to the Wildlife Services Program under the United States Department of Agriculture Animal and Plant Health Inspection Service. General Fund moneys appropriated are then transferred to the continuously appropriated Wolf Control Fund. Since the inception of the Wolf Depredation Control Board, \$400,000 from the General Fund has been transferred to the Wolf Control Fund Other Money Subaccount with the exception of FY 2020, when \$200,000 was appropriated and transferred. General Fund transfers have totaled \$2.2 million through FY 2020, while transfers from the livestock industry totaled \$693,400 and transfers from sportsmen totaled \$568,900.

Agency Request	0.00	400,000	0	0	400,000
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The Governor recommends an ongoing appropriation of \$400,000 from the General Fund to support the Wolf Control Program. Any unused appropriation would revert to the General Fund at the end of the fiscal year.

Governor's Recommendation	0.00	400,000	0	0	400,000
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Wolf Depredation Control Board

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Cash Transfers					
This adjustment transfers \$400,000 from the General Fund to the continuously appropriated Wolf Control Fund Other Money Subaccount pursuant to Section 22-5305, Idaho Code.					
Agency Request	0.00	(400,000)	0	0	(400,000)
<i>The Governor does not recommend transferring moneys to the continuously appropriated Wolf Control Fund Other Money Subaccount.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2021 Total					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	400,000	0	0	400,000
Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App					
Governor's Recommendation					
Change from Original App	0.00	400,000	0	0	400,000
% Change from Original App					

Workforce Development Council

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	8,410,700	5,443,700	8,426,700	12,757,600	12,751,300
Federal	142,400	135,900	145,400	145,400	143,500
Total:	8,553,100	5,579,600	8,572,100	12,903,000	12,894,800
Percent Change:		(34.8%)	53.6%	50.5%	50.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	471,700	434,700	485,500	501,100	492,000
Operating Expenditures	396,900	443,700	402,100	401,900	402,800
Trustee/Benefit	7,684,500	4,701,200	7,684,500	12,000,000	12,000,000
Total:	8,553,100	5,579,600	8,572,100	12,903,000	12,894,800
Full-Time Positions (FTP)	5.00	5.00	5.00	5.00	5.00

Division Description

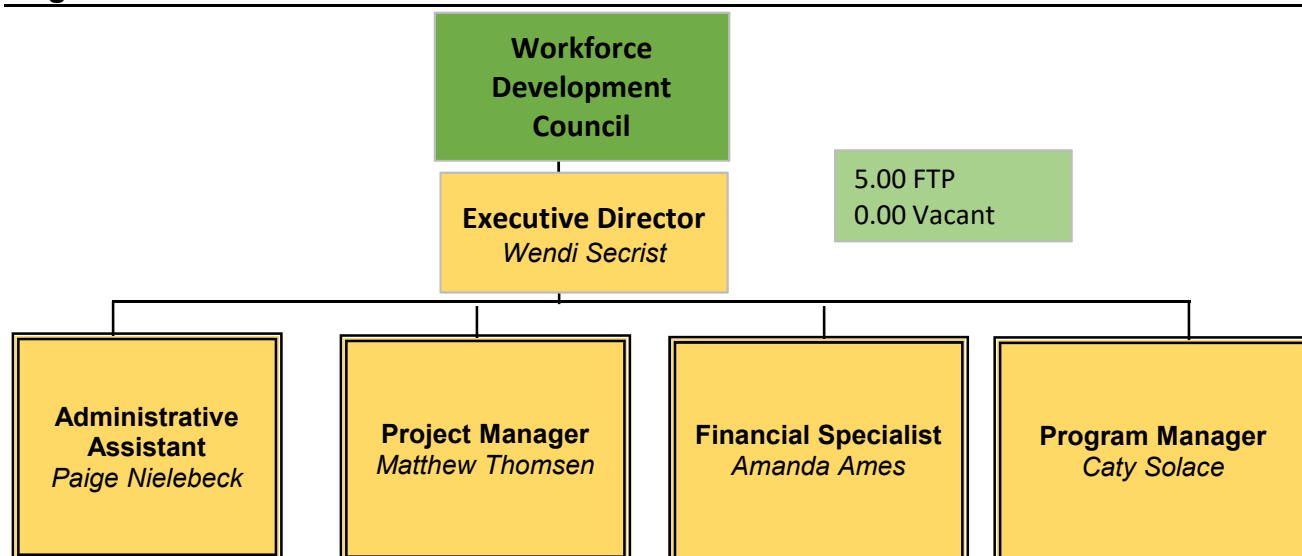
Authorized in Title 72, Chapter 12, Idaho Code, the Workforce Development Council was created under the Office of the Governor through H432 of 2018. The requirements, goals, and objectives of the Workforce Development Council include: 1) increase public awareness of and access to career education and training opportunities; 2) improve the effectiveness, quality, and coordination of programs and services designed to maintain a highly skilled workforce; 3) provide for the most efficient use of federal, state, and local workforce development resources; 4) fulfill the requirements of the State Workforce Investment Board as set forth in the Workforce Opportunity and Innovation Act (WIOA); and 5) develop and oversee procedures, criteria, and performance measures for the Workforce Development Training Fund.

Workforce Development Council

Agency Profile

Analyst: Bybee

Organizational Chart



The Workforce Development Training Fund is derived from the diversion of Unemployment Insurance taxes equal to 3% of the taxable wage rate authorized and payable under Section 72-1203, Idaho Code, and maintained separately in the state treasury. Moneys are used to provide or expand training and retraining opportunities for Idaho's workforce along with providing public information and outreach on career education and workforce training opportunities. The council provides four different grant types to employers or colleges and universities for the general purpose of providing employee or future employee training.

Employer grants are available to Idaho employers who are increasing their current workforce and/or retraining existing workers with skills necessary for specific economic opportunities or industrial expansion initiatives.

Industry Sector grants are designed to engage employers in developing new training solutions that address Idaho's workforce issues and fill skills gaps.

Innovation grants fund projects that address local workforce development needs. Projects may provide skills training to individuals and/or assist individuals with connecting to careers. New or enhanced training must address specific employer-identified skills gaps in the community; training cannot supplant or compete with current training opportunities.

Outreach and Communication funding for public information and outreach on career education and workforce training opportunities, including existing education and training programs, and services not funded by the training fund.

<https://dfm.idaho.gov/publications/bb/perfreport/>

Grant Awards and Remaining Balances:

	Award Amount	Remaining Balance	Current and Projected Payments (FY 2020)*
Employer Grants	\$6,277,400	\$5,134,900	\$3,829,600
Industry Sector	\$5,630,000	\$4,791,400	\$3,490,700
Innovation Grants	\$145,400	\$95,200	\$70,000
Outreach	\$914,000	\$906,800	\$623,800
Total	\$12,966,800	\$10,928,300	\$8,014,100

*As of December 10, 2019

Workforce Development Council

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	5.00	0	8,572,100	5.00	0	8,572,100
1. Additional Grant Awards	0.00	0	0	0.00	0	1,402,500
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(1,100)
FY 2020 Total Appropriation	5.00	0	8,572,100	5.00	0	9,973,500
Removal of Onetime Expenditures	0.00	0	(2,500)	0.00	0	(2,500)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	1,100
FY 2021 Base	5.00	0	8,569,600	5.00	0	9,972,100
Benefit Costs	0.00	0	11,300	0.00	0	(2,000)
Statewide Cost Allocation	0.00	0	2,300	0.00	0	2,300
Annualizations	0.00	0	0	0.00	0	2,913,000
Change in Employee Compensation	0.00	0	4,300	0.00	0	8,500
FY 2021 Program Maintenance	5.00	0	8,587,500	5.00	0	12,893,900
1. Additional Grant Awards	0.00	0	4,315,500	0.00	0	0
2. Declining Federal Revenue	0.00	0	0	0.00	0	0
OITS 1 - Operating Costs	0.00	0	0	0.00	0	100
OITS 2 - Servers and Licensing	0.00	0	0	0.00	0	800
FY 2021 Total	5.00	0	12,903,000	5.00	0	12,894,800
Change from Original Appropriation	0.00	0	4,330,900	0.00	0	4,322,700
% Change from Original Appropriation			50.5%			50.4%

Workforce Development Council

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature provided additional funding in FY 2020 that included \$5,200 for technology consolidation and modernization.					
	5.00	0	8,426,700	145,400	8,572,100
1. Additional Grant Awards					
Agency Request	0.00	0	0	0	0
The Governor recommends a portion of line item 1 as a supplemental appropriation for the Workforce Development Council. Typically, when the council awards a grant to an entity, it will take approximately three years to complete the payout of the award. The council reports three industry sector grant awardees are requesting reimbursement that will complete the payout in one year. Of these three awards, two were awarded by the council in the current fiscal year. With these two new awards, the Council estimates they have allocated more grants than their current appropriation of \$7,684,500 in trustee and benefit payments will support.					
From line item 1, the Workforce Development Council requests \$4,315,500 in trustee and benefit payments to provide additional grants to worthy applicants. This amount would bring the total appropriation available for grants to \$12,000,000 annually. The funding source is the Workforce Development Training Fund, which is a carve out of Unemployment Insurance taxes equal to 3% of the taxable wage rate authorized and payable under Section 72-1350, Idaho Code. Annual revenues are currently estimated to be \$3.7 million for FY 2021. If the council were to spend the entire trustee and benefit payments appropriation in FY 2020 and FY 2021, only \$6.9 million in cash would be available in FY 2022.					
Governor's Recommendation	0.00	0	1,402,500	0	1,402,500
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	0	(900)	(200)	(1,100)
FY 2020 Total Appropriation					
Agency Request	5.00	0	8,426,700	145,400	8,572,100
Governor's Recommendation	5.00	0	9,828,300	145,200	9,973,500
Removal of Onetime Expenditures					
Removes onetime funding related to mobile device security and network equipment replacement.					
Agency Request	0.00	0	(2,500)	0	(2,500)
Governor's Recommendation	0.00	0	(2,500)	0	(2,500)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the sick leave rate reduction.					
Governor's Recommendation	0.00	0	900	200	1,100
FY 2021 Base					
Agency Request	5.00	0	8,424,200	145,400	8,569,600
Governor's Recommendation	5.00	0	9,826,700	145,400	9,972,100

Workforce Development Council

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	0	9,000	2,300	11,300
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	0	(1,600)	(400)	(2,000)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$300, State Controller fees will increase by \$1,800, and State Treasurer fees will increase by \$200, for a net increase of \$2,300.

Agency Request	0.00	0	2,300	0	2,300
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Governor's Recommendation	0.00	0	2,300	0	2,300
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Annualizations

Agency Request	0.00	0	0	0	0
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This annualization recommended by the Governor is for the difference between the supplemental appropriation recommendation and amount requested in line item 1. If the supplemental is approved, this amount would be added to the maintenance portion of the council's budget before setting the FY 2021 appropriation.

Governor's Recommendation	0.00	0	2,913,000	0	2,913,000
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	3,400	900	4,300
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	6,800	1,700	8,500
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FY 2021 Program Maintenance

Agency Request	5.00	0	8,438,900	148,600	8,587,500
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Governor's Recommendation	5.00	0	12,747,200	146,700	12,893,900
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1. Additional Grant Awards

The Workforce Development Council requests \$4,315,500 in trustee and benefit payments to provide additional grants to worthy applicants. This amount would bring the total appropriation available for grants to \$12,000,000 annually. The funding source is the Workforce Development Training Fund, which is a carve out of Unemployment Insurance taxes equal to 3% of the taxable wage rate authorized and payable under Section 72-1350, Idaho Code. Annual revenues are currently estimated to be \$3.7 million for FY 2021. If the council were to spend the entire trustee and benefit payments appropriation in FY 2020 and FY 2021, only \$6.9 million in cash would be available in FY 2022.

Agency Request	0.00	0	4,315,500	0	4,315,500
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Recommended as a supplemental and annualization.

Governor's Recommendation	0.00	0	0	0	0
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Workforce Development Council

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Declining Federal Revenue					
The council requests a fund shift of \$3,200 in operating expenditures from the federal grant fund to the Workforce Development Training Fund. The stated reason for the shift is due to declining Workforce Innovation and Opportunity Act (WIOA) revenues in FY 2021. Documents show federal revenues will not support the current appropriation level and the council requests to shift responsibility to the Workforce Development Training Fund to balance the budget for FY 2021.					
Agency Request	0.00	0	3,200	(3,200)	0
Governor's Recommendation	0.00	0	3,200	(3,200)	0
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	0	100	0	100
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.					
Governor's Recommendation	0.00	0	800	0	800
FY 2021 Total					
Agency Request	5.00	0	12,757,600	145,400	12,903,000
Governor's Recommendation	5.00	0	12,751,300	143,500	12,894,800
Agency Request					
Change from Original App	0.00	0	4,330,900	0	4,330,900
% Change from Original App	0.0%		51.4%	0.0%	50.5%
Governor's Recommendation					
Change from Original App	0.00	0	4,324,600	(1,900)	4,322,700
% Change from Original App	0.0%		51.3%	(1.3%)	50.4%

Idaho Legislative Budget Book

Legislative Branch

2020 Legislative Session

Legislature	6 - 153
Legislative Services Office	6 - 157
Performance Evaluations, Office of	6 - 163
Redistricting Commission	6 - 169

Legislative Branch

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY DIVISION					
Legislature	7,280,100	7,230,300	6,755,000	6,755,000	6,755,000
Legislative Services Office	8,711,700	6,712,700	8,123,600	8,469,500	8,354,000
Performance Evaluations, Office of	899,500	877,200	952,100	973,700	959,700
Redistricting Commission	45,000	45,000	0	444,900	444,900
Total:	16,936,300	14,865,200	15,830,700	16,643,100	16,513,600
BY FUND CATEGORY					
General	13,537,300	13,360,300	13,182,300	13,946,700	13,845,300
Dedicated	3,399,000	1,504,900	2,648,400	2,696,400	2,668,300
Total:	16,936,300	14,865,200	15,830,700	16,643,100	16,513,600
Percent Change:		(12.2%)	6.5%	5.1%	4.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	8,099,900	7,098,900	7,692,200	8,043,100	7,912,500
Operating Expenditures	1,554,000	531,700	1,362,300	1,752,600	1,753,700
Capital Outlay	2,300	4,300	21,200	92,400	92,400
Lump Sum	7,280,100	7,230,300	6,755,000	6,755,000	6,755,000
Total:	16,936,300	14,865,200	15,830,700	16,643,100	16,513,600
Full-Time Positions (FTP)	73.00	73.00	73.00	74.00	74.00

Department Description

The Legislative Branch consists of the Senate, House of Representatives, and their nonpartisan staff offices overseen by the Legislative Council and the Joint Legislative Oversight Committee (JLOC). The Legislative Council consists of the President Pro Tempore of the Senate; the Speaker of the House of Representatives; the majority and minority floor leaders of each body; two senators and two representatives selected by members of the majority party; and two senators and two representatives selected by members of the minority party. The council is the governing body over the year-round nonpartisan legislative staff, and has broad powers to conduct research and studies that relate to a legislative purpose. The budgeted divisions under Legislative Council are the Legislative Services Office and the Redistricting Commission. The Office of Performance Evaluations reports to JLOC, which consists of an equal number of legislators from both political parties and both houses.

Legislature

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	7,280,100	7,230,300	6,755,000	6,755,000	6,755,000
Percent Change:		(0.7%)	(6.6%)	0.0%	0.0%
BY OBJECT OF EXPENDITURE					
Lump Sum	7,280,100	7,230,300	6,755,000	6,755,000	6,755,000

Division Description

Senate and House: The Idaho Legislature is composed of 35 senators and 70 representatives from Idaho's thirty-five legislative districts. The membership is elected for two-year terms and meets annually.

The Legislature is funded through a continuous appropriation of \$6,755,000 as provided for in Section 67-451, Idaho Code, which directs the State Controller to transfer money from the General Fund to the Legislative Fund, and provides for a continuing appropriation of these funds. Because these dollars are a direct transfer of General Fund moneys and because the Joint Finance-Appropriations Committee does not appropriate these dollars, the summary data shown above is for informational purposes only.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislature

Analyst: Headlee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	6,755,000	6,755,000	0.00	6,755,000	6,755,000
FY 2021 Base	0.00	6,755,000	6,755,000	0.00	6,755,000	6,755,000
FY 2021 Total	0.00	6,755,000	6,755,000	0.00	6,755,000	6,755,000
Change from Original Appropriation	0.00	0	0	0.00	0	0
% Change from Original Appropriation		0.0%	0.0%		0.0%	0.0%

Legislature

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	0.00	6,755,000	0	0	6,755,000
FY 2021 Base					
Agency Request	0.00	6,755,000	0	0	6,755,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>6,755,000</i>	<i>0</i>	<i>0</i>	<i>6,755,000</i>
FY 2021 Total					
Agency Request	0.00	6,755,000	0	0	6,755,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>6,755,000</i>	<i>0</i>	<i>0</i>	<i>6,755,000</i>
Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App		0.0%			0.0%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>% Change from Original App</i>		<i>0.0%</i>			<i>0.0%</i>

Legislative Services Office

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	5,312,700	5,207,800	5,475,200	5,773,100	5,685,700
Dedicated	3,399,000	1,504,900	2,648,400	2,696,400	2,668,300
Total:	8,711,700	6,712,700	8,123,600	8,469,500	8,354,000
Percent Change:		(22.9%)	21.0%	4.3%	2.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	7,261,800	6,297,400	6,810,600	7,112,200	6,995,700
Operating Expenditures	1,449,900	415,300	1,294,600	1,342,200	1,343,200
Capital Outlay	0	0	18,400	15,100	15,100
Total:	8,711,700	6,712,700	8,123,600	8,469,500	8,354,000
Full-Time Positions (FTP)	65.00	65.00	65.00	66.00	66.00

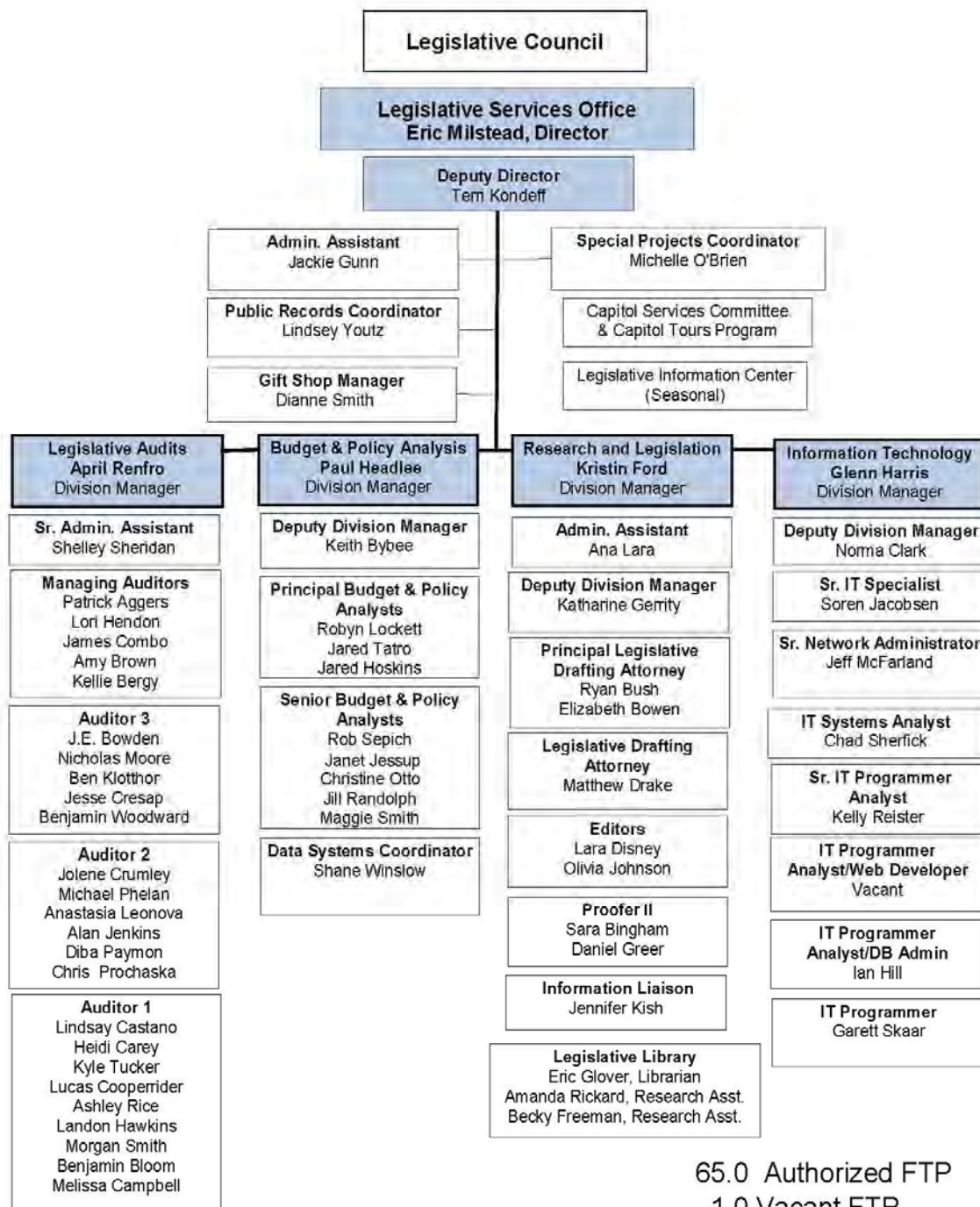
Division Description

Pursuant to Section 67-701 through 67-704, Idaho Code, the mission of the Legislative Services Office is to provide efficient, non-partisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its constitutional responsibilities. The Legislative Services Office strives to modernize the provision of professional staff services to the Legislature, to provide committees and legislators with professional staff support, to increase communication and efficiency, and enhance coordination and productivity within the legislative branch of government. Under the direction of the Director of Legislative Services, the office consists of the Division of Research and Legislation, Division of Budget and Policy Analysis, the Legislative Audit Division, and the Information Technology Division.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislative Services Office Organizational Chart

Analyst: Headlee



65.0 Authorized FTP
1.0 Vacant FTP
(as of November 2019)

Pursuant to Section 67-1902(1), Idaho Code, the Legislative Branch is not required to submit annual Performance Reports to the Division of Financial Management.

Legislative Services Office

Analyst: Headlee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	65.00	5,475,200	8,123,600	65.00	5,475,200	8,123,600
Reappropriation	0.00	0	784,000	0.00	0	784,000
1. Closed Captioning Senate and House	0.00	40,000	40,000	0.00	40,000	40,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(12,500)	(16,200)
1% General Fund Reduction	0.00	0	0	0.00	(54,700)	(54,700)
FY 2020 Total Appropriation	65.00	5,515,200	8,947,600	65.00	5,448,000	8,876,700
Removal of Onetime Expenditures	0.00	(11,600)	(802,400)	0.00	(11,600)	(802,400)
Restore Ongoing Rescissions	0.00	0	0	0.00	67,200	70,900
FY 2021 Base	65.00	5,503,600	8,145,200	65.00	5,503,600	8,145,200
Benefit Costs	0.00	102,700	135,700	0.00	(29,700)	(38,400)
Replacement Items	0.00	6,800	13,600	0.00	6,800	13,600
Statewide Cost Allocation	0.00	3,400	4,500	0.00	3,400	4,500
Change in Employee Compensation	0.00	46,800	60,700	0.00	90,800	118,300
FY 2021 Program Maintenance	65.00	5,663,300	8,359,700	65.00	5,574,900	8,243,200
1. Revenue Analyst	1.00	109,800	109,800	1.00	109,800	109,800
OITS 1 Operating Costs	0.00	0	0	0.00	1,000	1,000
FY 2021 Total	66.00	5,773,100	8,469,500	66.00	5,685,700	8,354,000
Change from Original Appropriation	1.00	297,900	345,900	1.00	210,500	230,400
% Change from Original Appropriation		5.4%	4.3%		3.8%	2.8%

Legislative Services Office

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item that provided \$4,800 for audit workpaper software maintenance.					
	65.00	5,475,200	2,648,400	0	8,123,600
Reappropriation					
Legislative Services Office was authorized to reappropriate or carryover from FY 2019 into FY 2020 up to \$650,000 of its unencumbered and unspent appropriation from the Professional Services Fund, which receives revenue from audit billing fees to agencies supported by dedicated and federal funds, and the unencumbered and unspent appropriation from the Technology Infrastructure Stabilization Fund. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base.					
Agency Request	0.00	0	784,000	0	784,000
Governor's Recommendation	0.00	0	784,000	0	784,000
1. Closed Captioning Senate and House					
Legislative Services Office is requesting \$40,000 ongoing from the General Fund to provide closed captioned technology to the Senate and House floor proceedings on a permanent basis to benefit those who are deaf and hard-of-hearing. Closed captioning was provided last session through a pilot study that proved both feasible and beneficial to the public. Funding would be used to hire a contractor that provides this service.					
Agency Request	0.00	40,000	0	0	40,000
<i>As required by Section 67-3506, Idaho Code, the Governor makes no recommendation and is transmitting the budget request to the Legislature as it was submitted.</i>					
Governor's Recommendation	0.00	40,000	0	0	40,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(12,500)	(3,700)	0	(16,200)
1% General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(54,700)	0	0	(54,700)
FY 2020 Total Appropriation					
Agency Request	65.00	5,515,200	3,432,400	0	8,947,600
Governor's Recommendation	65.00	5,448,000	3,428,700	0	8,876,700
Removal of Onetime Expenditures					
Removes all onetime funding from the FY 2020 appropriation. This included \$11,600 from the General Fund, \$134,000 of carryover from the Technology Infrastructure Stabilization Fund, and \$650,000 of carryover from the Professional Services Fund.					
Agency Request	0.00	(11,600)	(790,800)	0	(802,400)
Governor's Recommendation	0.00	(11,600)	(790,800)	0	(802,400)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	67,200	3,700	0	70,900
FY 2021 Base					
Agency Request	65.00	5,503,600	2,641,600	0	8,145,200
Governor's Recommendation	65.00	5,503,600	2,641,600	0	8,145,200

Legislative Services Office

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	102,700	33,000	0	135,700
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(29,700)	(8,700)	0	(38,400)
Replacement Items					
Onetime replacement items include eight laptop computers for the Audits Division.					
Agency Request	0.00	6,800	6,800	0	13,600
Governor's Recommendation	0.00	6,800	6,800	0	13,600
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. State Controller fees will increase by \$4,400 and State Treasurer fees will increase by \$100, for a net increase of \$4,500.					
Agency Request	0.00	3,400	1,100	0	4,500
Governor's Recommendation	0.00	3,400	1,100	0	4,500
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	46,800	13,900	0	60,700
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	90,800	27,500	0	118,300
FY 2021 Program Maintenance					
Agency Request	65.00	5,663,300	2,696,400	0	8,359,700
Governor's Recommendation	65.00	5,574,900	2,668,300	0	8,243,200
1. Revenue Analyst					
Legislative Services Office is requesting 1.00 FTP and \$109,800 to hire a revenue analyst. Of this amount, \$105,200 would be for salary and benefits, \$2,600 for operating expenses, and \$1,500 onetime for capital outlay that includes a computer and printer. This position will address significant workload increases in the areas of tax policy, revenue assessment, and the implications of proposed legislation. Increased demand has resulted from legislator requests, interim committees, standing committees, and working groups.					
Agency Request	1.00	109,800	0	0	109,800
<i>As required by Section 67-3506, Idaho Code, the Governor makes no recommendation and is transmitting the budget request to the Legislature as it was submitted.</i>					
Governor's Recommendation	1.00	109,800	0	0	109,800
OITS 1 Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	1,000	0	0	1,000
FY 2021 Total					
Agency Request	66.00	5,773,100	2,696,400	0	8,469,500
Governor's Recommendation	66.00	5,685,700	2,668,300	0	8,354,000

Legislative Services Office

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	1.00	297,900	48,000	0	345,900
% Change from Original App	1.5%	5.4%	1.8%		4.3%
Governor's Recommendation					
Change from Original App	1.00	210,500	19,900	0	230,400
% Change from Original App	1.5%	3.8%	0.8%		2.8%

Office of Performance Evaluations

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	899,500	877,200	952,100	973,700	959,700
Percent Change:		(2.5%)	8.5%	2.3%	0.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	838,100	801,500	881,600	906,100	892,000
Operating Expenditures	59,100	71,400	67,700	67,600	67,700
Capital Outlay	2,300	4,300	2,800	0	0
Total:	899,500	877,200	952,100	973,700	959,700
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00

Division Description

The Office of Performance Evaluations (OPE) is a nonpartisan legislative office that promotes accountability and confidence in state government (Sections 67-457 through 67-464, Idaho Code). OPE staff works under the general direction of the Joint Legislative Oversight Committee (JLOC), which consists of an equal number of legislators from both political parties and both houses.

The office conducts independent, objective, and in-depth performance evaluations of state agencies, programs, and functions. OPE staff report evaluation results and recommendations to:

- JLOC and other legislative committees to assist them in making policy and budgetary decisions; and
- State agencies to help them improve their operational efficiency and program effectiveness.

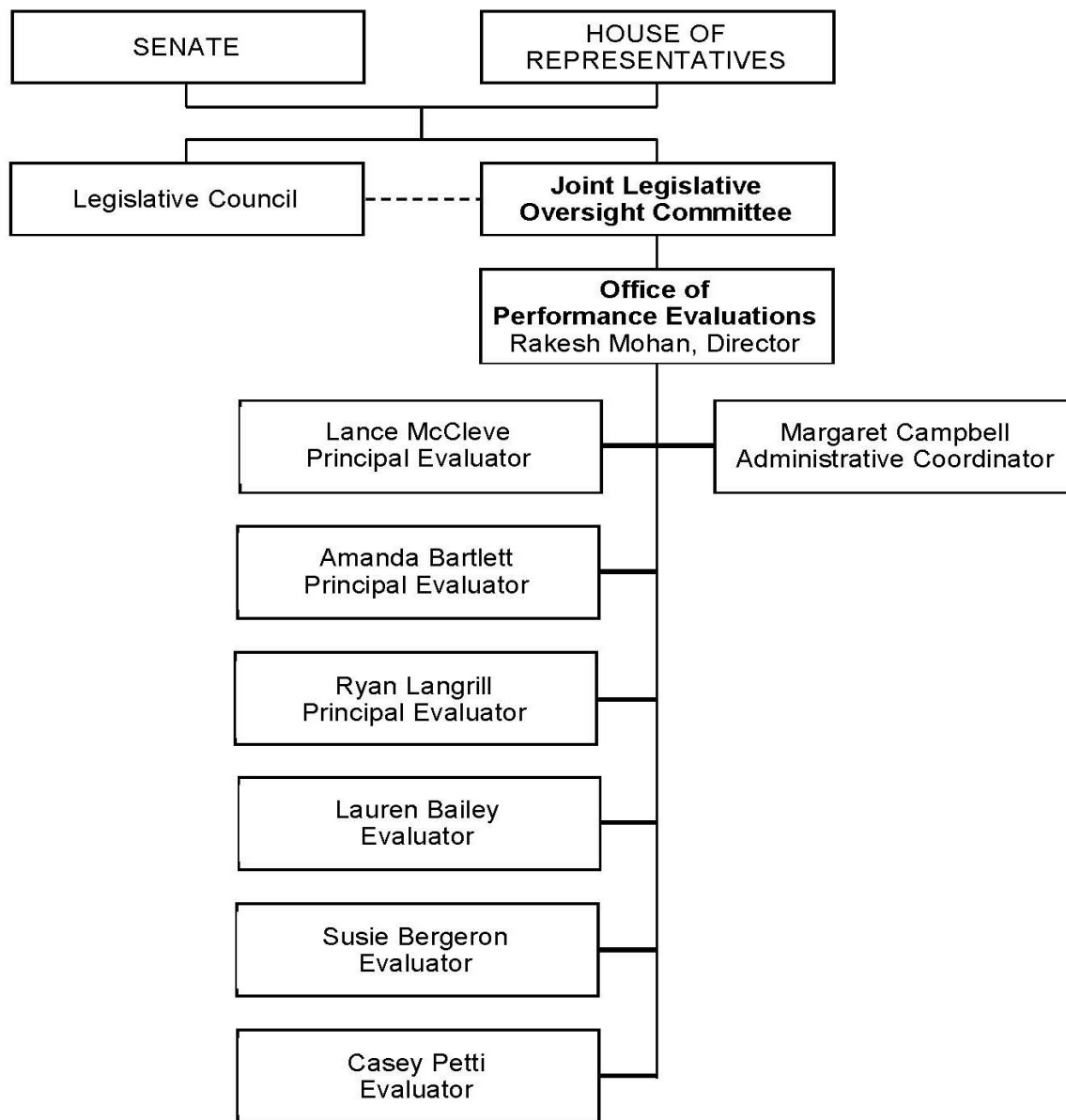
OPE evaluations help:

- Ensure compliance with state laws and legislative intent;
- Improve government performance and accountability to the public; and
- Identify cost savings and opportunities to avoid unnecessary future costs.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Office of Performance Evaluations Organizational Chart

Analyst: Headlee



8.00 Authorized FTP
0.00 Vacant FTP:
(as of November 2019)

Performance Report can be found at:
<https://dfm.idaho.gov/publications/bb/perfreport/>

Office of Performance Evaluations

Analyst: Headlee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	8.00	952,100	952,100	8.00	952,100	952,100
Sick Leave Rate Reduction	0.00	0	0	0.00	(2,100)	(2,100)
1% General Fund Reduction	0.00	0	0	0.00	(9,500)	(9,500)
FY 2020 Total Appropriation	8.00	952,100	952,100	8.00	940,500	940,500
Removal of Onetime Expenditures	0.00	(2,800)	(2,800)	0.00	(2,800)	(2,800)
Restore Ongoing Rescissions	0.00	0	0	0.00	11,600	11,600
FY 2021 Base	8.00	949,300	949,300	8.00	949,300	949,300
Benefit Costs	0.00	16,600	16,600	0.00	(5,100)	(5,100)
Statewide Cost Allocation	0.00	(100)	(100)	0.00	(100)	(100)
Change in Employee Compensation	0.00	7,900	7,900	0.00	15,500	15,500
FY 2021 Program Maintenance	8.00	973,700	973,700	8.00	959,600	959,600
OITS 1 Operating Costs	0.00	0	0	0.00	100	100
FY 2021 Total	8.00	973,700	973,700	8.00	959,700	959,700
Change from Original Appropriation	0.00	21,600	21,600	0.00	7,600	7,600
% Change from Original Appropriation		2.3%	2.3%		0.8%	0.8%

Office of Performance Evaluations

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items that included \$17,800 for ongoing personnel costs for employee retention; \$5,600 ongoing for a subscription to LexisNexis for research resources; and \$2,600 for software maintenance costs.					
	8.00	952,100	0	0	952,100
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(2,100)	0	0	(2,100)
1% General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(9,500)	0	0	(9,500)
FY 2020 Total Appropriation					
Agency Request	8.00	952,100	0	0	952,100
Governor's Recommendation	8.00	940,500	0	0	940,500
Removal of Onetime Expenditures					
Removes onetime costs for IT equipment and resources.					
Agency Request	0.00	(2,800)	0	0	(2,800)
Governor's Recommendation	0.00	(2,800)	0	0	(2,800)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	11,600	0	0	11,600
FY 2021 Base					
Agency Request	8.00	949,300	0	0	949,300
Governor's Recommendation	8.00	949,300	0	0	949,300
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	16,600	0	0	16,600
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(5,100)	0	0	(5,100)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$300 and State Controller fees will increase by \$200 for net reduction of \$100.					
Agency Request	0.00	(100)	0	0	(100)
Governor's Recommendation	0.00	(100)	0	0	(100)

Office of Performance Evaluations

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	7,900	0	0	7,900
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	15,500	0	0	15,500
FY 2021 Program Maintenance					
Agency Request	8.00	973,700	0	0	973,700
Governor's Recommendation	8.00	959,600	0	0	959,600
OITS 1 Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	100	0	0	100
FY 2021 Total					
Agency Request	8.00	973,700	0	0	973,700
Governor's Recommendation	8.00	959,700	0	0	959,700
Agency Request					
Change from Original App	0.00	21,600	0	0	21,600
% Change from Original App	0.0%	2.3%			2.3%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	7,600	0	0	7,600
% Change from Original App	0.0%	0.8%			0.8%

Redistricting Commission

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	45,000	45,000	0	444,900	444,900
Percent Change:		0.0%	(100.0%)		
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	0	24,800	24,800
Operating Expenditures	45,000	45,000	0	342,800	342,800
Capital Outlay	0	0	0	77,300	77,300
Total:	45,000	45,000	0	444,900	444,900

Division Description

The constitutions of both the United States and the state of Idaho require that congressional and legislative district boundaries be redrawn after each decennial census to equalize the population among districts and ensure that every citizen's vote carries the same weight, supporting the principle of "one person, one vote." From statehood until 1994, when the Idaho Constitution was amended to establish a six-person, bipartisan Commission on Redistricting, the new district lines were drawn by the Legislature after each census. Beginning with the 2000 census, that responsibility was delegated to the Redistricting Commission. The Redistricting Commission is mandated to fulfill its statutory responsibilities of drawing new legislative and congressional districts. In accordance with Section 72-1507, Idaho Code, the Legislative Council shall furnish secretarial and other staff assistance as the commission requires in the performance of its duties. This support is furnished through the Legislative Services Office under the direction of Legislative Council.

Redistricting Commission

Analyst: Headlee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	0	0	0.00	0	0
FY 2021 Base	0.00	0	0	0.00	0	0
2. Redistricting Commission	0.00	444,900	444,900	0.00	444,900	444,900
FY 2021 Total	0.00	444,900	444,900	0.00	444,900	444,900
Change from Original Appropriation	0.00	444,900	444,900	0.00	444,900	444,900
% Change from Original Appropriation						

Redistricting Commission

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	0.00	0	0	0	0
FY 2021 Base					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

2. Redistricting Commission

Redistricting

This request is for \$444,900, all onetime, to support the Commission on Redistricting. Of this amount, \$24,800 is to compensate the six members of the commission and create four short-term temporary positions to provide technical and clerical support, \$342,800 for operating costs, and \$77,300 for capital outlay. Personnel costs include \$6,800 for commissioner compensation and \$18,000 for secure room staff. Operating expenditures include \$137,000 to purchase GIS software for commissioners, staff, and for a website to accommodate public access; \$163,200 for a contracted GIS analyst; and \$6,800 for contracted administrative support. The remaining \$35,800 is for office supplies, training, and travel for the commissioners and staff. The request for capital outlay includes \$42,000 for GIS workstations; \$1,600 for four 24-inch monitors; \$1,400 for two color printers; \$7,000 for a server; and \$25,300 for two E-size color plotters.

The Legislative Council and Legislative Services Office will also contribute substantial existing personnel and resources to the redistricting effort, augmenting the funding requested here. Because commission activities will span the end of FY 2021 and the beginning of FY 2022, carryover authority is will be requested next year when setting the FY 2022 budget.

Agency Request	0.00	444,900	0	0	444,900
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As required by Section 67-3506, Idaho Code, the Governor makes no recommendation and is transmitting the budget request to the Legislature as it was submitted.

Governor's Recommendation	0.00	444,900	0	0	444,900
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FY 2021 Total					
Agency Request	0.00	444,900	0	0	444,900
Governor's Recommendation	0.00	444,900	0	0	444,900

Agency Request

Change from Original App	0.00	444,900	0	0	444,900
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% Change from Original App

Governor's Recommendation

Change from Original App	0.00	444,900	0	0	444,900
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% Change from Original App

Lieutenant Governor

Analyst: Smith

Historical Summary

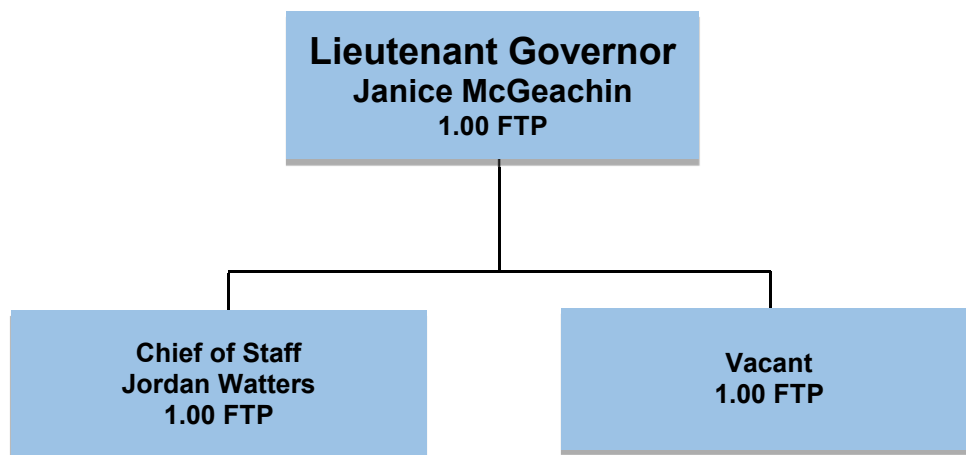
OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	177,600	173,900	183,900	189,200	182,100
Percent Change:		(2.1%)	5.8%	2.9%	(1.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	162,900	144,500	168,200	173,500	166,000
Operating Expenditures	14,000	25,100	15,700	15,700	16,100
Capital Outlay	700	4,300	0	0	0
Total:	177,600	173,900	183,900	189,200	182,100
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

Department Description

The Lieutenant Governor is one of seven constitutional officers in Idaho and serves as the presiding officer of the Idaho State Senate. He or she serves as Acting Governor when the Governor is absent from the state and is first in line for the governorship if the Governor is unable to continue in office. Statutory Authority: Chapter 8, Title 67, Idaho Code.

Lieutenant Governor Organizational Chart

Analyst: Smith



Total Authorized FTP: 3.00
Vacant FTP: 1.00
(as of 12/1/2019)

Pursuant to Section 67-1902(1), Idaho Code, the seven constitutional officers are not required to submit annual Performance Reports to the Division of Financial Management.

Lieutenant Governor

Comparative Summary

Analyst: Smith

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	3.00	183,900	183,900	3.00	183,900	183,900
Sick Leave Rate Reduction	0.00	0	0	0.00	(400)	(400)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(1,800)	(1,800)
FY 2020 Total Appropriation	3.00	183,900	183,900	3.00	181,700	181,700
Restore Ongoing Rescissions	0.00	0	0	0.00	2,200	2,200
FY 2021 Base	3.00	183,900	183,900	3.00	183,900	183,900
Benefit Costs	0.00	4,400	4,400	0.00	(500)	(500)
Change in Employee Compensation	0.00	900	900	0.00	1,700	1,700
FY 2021 Program Maintenance	3.00	189,200	189,200	3.00	185,100	185,100
OITS 2 - Servers and Licensing	0.00	0	0	0.00	700	700
Budget Law Exemptions	0.00	0	0	0.00	(3,700)	(3,700)
FY 2021 Total	3.00	189,200	189,200	3.00	182,100	182,100
Change from Original Appropriation	0.00	5,300	5,300	0.00	(1,800)	(1,800)
% Change from Original Appropriation		2.9%	2.9%		(1.0%)	(1.0%)

Lieutenant Governor

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020: \$1,400 for technology consolidation and modernization.					
	3.00	183,900	0	0	183,900
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(400)	0	0	(400)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(1,800)	0	0	(1,800)
FY 2020 Total Appropriation					
Agency Request	3.00	183,900	0	0	183,900
Governor's Recommendation	3.00	181,700	0	0	181,700
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	2,200	0	0	2,200
FY 2021 Base					
Agency Request	3.00	183,900	0	0	183,900
Governor's Recommendation	3.00	183,900	0	0	183,900
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	4,400	0	0	4,400
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(500)	0	0	(500)
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	900	0	0	900
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	1,700	0	0	1,700
FY 2021 Program Maintenance					
Agency Request	3.00	189,200	0	0	189,200
Governor's Recommendation	3.00	185,100	0	0	185,100
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	700	0	0	700

Lieutenant Governor

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exemptions					
LUMP SUM: The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(3,700)	0	0	(3,700)
FY 2021 Total					
Agency Request	3.00	189,200	0	0	189,200
Governor's Recommendation	3.00	182,100	0	0	182,100
Agency Request					
Change from Original App	0.00	5,300	0	0	5,300
% Change from Original App	0.0%	2.9%			2.9%
Governor's Recommendation					
Change from Original App	0.00	(1,800)	0	0	(1,800)
% Change from Original App	0.0%	(1.0%)			(1.0%)

Idaho Legislative Budget Book

Department of Revenue and Taxation

2020 Legislative Session

Tax Appeals, Board of	6 - 181
Tax Commission, State	6 - 187

Department of Revenue and Taxation

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY DIVISION					
Tax Appeals, Board of	618,500	566,400	635,600	655,700	634,500
Tax Commission, State	46,303,400	44,426,500	45,096,000	46,635,500	45,554,200
Total:	46,921,900	44,992,900	45,731,600	47,291,200	46,188,700
BY FUND CATEGORY					
General	39,286,300	38,244,200	37,808,200	39,048,000	38,054,000
Dedicated	7,627,600	6,740,700	7,915,400	8,235,200	8,126,700
Federal	8,000	8,000	8,000	8,000	8,000
Total:	46,921,900	44,992,900	45,731,600	47,291,200	46,188,700
Percent Change:		(4.1%)	1.6%	3.4%	1.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	32,697,100	32,240,700	32,390,300	33,606,400	32,498,500
Operating Expenditures	13,299,500	11,329,700	13,117,700	13,517,500	13,522,900
Capital Outlay	925,300	1,422,500	223,600	167,300	167,300
Total:	46,921,900	44,992,900	45,731,600	47,291,200	46,188,700
Full-Time Positions (FTP)	464.25	464.25	453.00	453.00	454.00

Department Description

The Department of Revenue and Taxation consists of two agencies: the Board of Tax Appeals and the State Tax Commission. The Board of Tax Appeals is a single program, and the State Tax Commission has five budgeted programs: General Services, Audit, Collections, Revenue Operations, and Property Tax.

Board of Tax Appeals

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	618,500	566,400	635,600	655,700	634,500
Percent Change:		(8.4%)	12.2%	3.2%	(0.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	522,400	463,300	534,600	550,400	530,400
Operating Expenditures	91,800	91,800	101,000	105,300	104,100
Capital Outlay	4,300	11,300	0	0	0
Total:	618,500	566,400	635,600	655,700	634,500
Full-Time Positions (FTP)	5.00	5.00	5.00	5.00	5.00

Division Description

The Board of Tax Appeals (Section 63-3801, Idaho Code) provides taxpayers the opportunity to appeal their ad valorem assessed valuations from a county board of equalization or tax decisions from the Idaho State Tax Commission. The three-member board provides an opportunity for appellants and respondents to present testimony and evidence at a quasi-judicial board hearing, rather than through a district court trial which can necessitate legal representation and expense.

Board of Tax Appeals Agency Profile

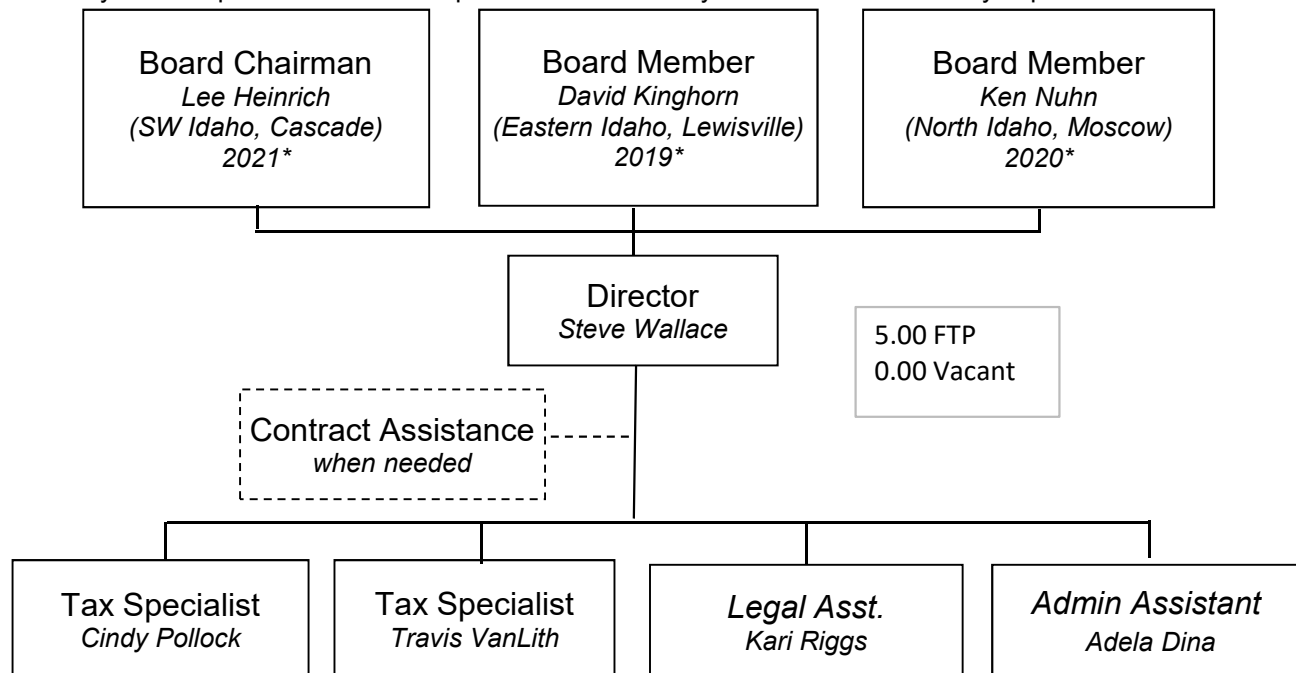
Analyst: Bybee

	FY 2016	FY 2017	FY 2018	FY 2019
Key Services Provided				
1. Number of Tax Appeals Filed	293	230	358	288
2. Appeals Settled/Withdrawn/Dismissed	174	115	98	89
3. Decisions Rendered	119	92	260	199
4. Reconsideration Motions Filed	15	8	8	13
5. Appeals taken to District Court	4	2	5	11

Selected Performance Measures				
6. Hearings held within 90 days of appeal benchmark is 100%	94%	79%	35%	84%
7. Decisions issued within 105 days of hearing benchmark is 100%	52%	21%	92%	96%
8. Tax Com. related decisions within 180 days benchmark is 100%	83%	44%	73%	100%
9. Ad valorem related decisions by May 1 benchmark is 100%	99%	100%	100%	100%

Organizational Chart

* 3 yr term expires June 30. Compensation is \$300/day + actual and necessary expenses



<https://dfm.idaho.gov/publications/bb/perfreport/>

Board of Tax Appeals

Comparative Summary

Analyst: Bybee

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	5.00	635,600	635,600	5.00	635,600	635,600
1. Additional Hearing Costs	0.00	42,100	42,100	0.00	42,100	42,100
Sick Leave Rate Reduction	0.00	0	0	0.00	(1,300)	(1,300)
1% Onetime General Fund Rescission	0.00	0	0	0.00	(6,400)	(6,400)
FY 2020 Total Appropriation	5.00	677,700	677,700	5.00	670,000	670,000
Removal of Onetime Expenditures	0.00	(42,100)	(42,100)	0.00	(42,100)	(42,100)
Restore Ongoing Rescissions	0.00	0	0	0.00	7,700	7,700
FY 2021 Base	5.00	635,600	635,600	5.00	635,600	635,600
Benefit Costs	0.00	11,100	11,100	0.00	(2,000)	(2,000)
Inflationary Adjustments	0.00	3,600	3,600	0.00	1,200	1,200
Statewide Cost Allocation	0.00	700	700	0.00	700	700
Change in Employee Compensation	0.00	4,700	4,700	0.00	8,500	8,500
FY 2021 Program Maintenance	5.00	655,700	655,700	5.00	644,000	644,000
OITS 1 - Operating Costs	0.00	0	0	0.00	100	100
OITS 2 - Servers and Licensing	0.00	0	0	0.00	700	700
OITS 4 - Agency Billings	0.00	0	0	0.00	2,400	2,400
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(12,700)	(12,700)
FY 2021 Total	5.00	655,700	655,700	5.00	634,500	634,500
Change from Original Appropriation	0.00	20,100	20,100	0.00	(1,100)	(1,100)
% Change from Original Appropriation		3.2%	3.2%		(0.2%)	(0.2%)

Board of Tax Appeals

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature provided additional funding in FY 2020 that included \$4,200 for technology consolidation and modernization.					
	5.00	635,600	0	0	635,600

1. Additional Hearing Costs

The current appropriation will fund approximately 250 appeals. This request is for additional board hours and operating funds for FY 2020 based on an estimated 575 appeals. The request funds an additional 24 days for board members at \$300 per day for a total of \$7,200. Furthermore, onetime additional communication costs, hearing costs, and supplies average about \$22 per appeal plus an additional \$20,300 for outside legal costs. Additional operating costs of \$34,900 are requested based on an estimated 300 additional appeals in FY 2020. This request is related to the estimated increased volume of appeals from special assessment decisions made by the Bannock County Board of Equalization. [Onetime]

Agency Request	0.00	42,100	0	0	42,100
Governor's Recommendation	0.00	42,100	0	0	42,100

Sick Leave Rate Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.

Governor's Recommendation	0.00	(1,300)	0	0	(1,300)
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1% Onetime General Fund Rescission

Agency Request	0.00	0	0	0	0
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The Governor recommends a onetime 1% General Fund rescission.

Governor's Recommendation	0.00	(6,400)	0	0	(6,400)
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FY 2020 Total Appropriation

Agency Request	5.00	677,700	0	0	677,700
Governor's Recommendation	5.00	670,000	0	0	670,000

Removal of Onetime Expenditures

Removes onetime funding from supplemental request.

Agency Request	0.00	(42,100)	0	0	(42,100)
Governor's Recommendation	0.00	(42,100)	0	0	(42,100)

Restore Ongoing Rescissions

Agency Request	0.00	0	0	0	0
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The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.

Governor's Recommendation	0.00	7,700	0	0	7,700
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FY 2021 Base

Agency Request	5.00	635,600	0	0	635,600
Governor's Recommendation	5.00	635,600	0	0	635,600

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	11,100	0	0	11,100
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(2,000)	0	0	(2,000)
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Board of Tax Appeals

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
This request of \$2,400 in general inflation is a 28.2% increase over FY 2020 for computers services related to IT consolidation and modernization. The total amount for computer services, if funded in FY 2021, is \$10,800. The request for contract inflation of \$1,200 is a 3% increase over FY 2020 for rent. The total amount for rent if funded in FY 2021 is \$42,400					
Agency Request	0.00	3,600	0	0	3,600
<i>Recommended by the Governor. General inflation for OITS charges found in OITS 4 recommendation.</i>					
Governor's Recommendation	0.00	1,200	0	0	1,200
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$300 and State Controller fees will increase by \$400, for a net increase of \$700.					
Agency Request	0.00	700	0	0	700
Governor's Recommendation	0.00	700	0	0	700
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	4,700	0	0	4,700
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	8,500	0	0	8,500
FY 2021 Program Maintenance					
Agency Request	5.00	655,700	0	0	655,700
Governor's Recommendation	5.00	644,000	0	0	644,000
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	100	0	0	100
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	700	0	0	700
OITS 4 - Agency Billings					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	2,400	0	0	2,400

Board of Tax Appeals

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2% General Fund Reduction & Exemptions					
The Board of Tax Appeals requests the ability to reappropriate or carryover its unencumbered and unspent appropriation of up to \$42,100 associated with ad velorem appeals from FY 2020 into FY 2021. This amount is requested in a supplemental appropriation.					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval. The Governor also recommends providing reappropriation authority for FY 2020 into FY 2021.</i>					
Governor's Recommendation	0.00	(12,700)	0	0	(12,700)
FY 2021 Total					
Agency Request	5.00	655,700	0	0	655,700
Governor's Recommendation	5.00	634,500	0	0	634,500
Agency Request					
Change from Original App	0.00	20,100	0	0	20,100
% Change from Original App	0.0%	3.2%			3.2%
Governor's Recommendation					
Change from Original App	0.00	(1,100)	0	0	(1,100)
% Change from Original App	0.0%	(0.2%)			(0.2%)

State Tax Commission

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
General Services	14,771,600	13,828,000	12,808,600	13,436,100	13,529,200
Audit Division	12,834,000	12,077,900	13,293,000	13,713,600	13,285,500
Collection Division	7,675,300	7,380,600	8,038,100	8,211,100	7,862,400
Revenue Operations	7,138,200	7,184,900	6,928,400	7,133,100	6,879,700
Property Tax	3,884,300	3,955,100	4,027,900	4,141,600	3,997,400
Total:	46,303,400	44,426,500	45,096,000	46,635,500	45,554,200
BY FUND CATEGORY					
General	38,667,800	37,677,800	37,172,600	38,392,300	37,419,500
Dedicated	7,627,600	6,740,700	7,915,400	8,235,200	8,126,700
Federal	8,000	8,000	8,000	8,000	8,000
Total:	46,303,400	44,426,500	45,096,000	46,635,500	45,554,200
Percent Change:		(4.1%)	1.5%	3.4%	1.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	32,174,700	31,777,400	31,855,700	33,056,000	31,968,100
Operating Expenditures	13,207,700	11,237,900	13,016,700	13,412,200	13,418,800
Capital Outlay	921,000	1,411,200	223,600	167,300	167,300
Total:	46,303,400	44,426,500	45,096,000	46,635,500	45,554,200
Full-Time Positions (FTP)	459.25	459.25	448.00	448.00	449.00

Division Description

Authorized in Title 63, Chapter 1, Idaho Code, the State Tax Commission has five budgeted programs: General Services, Audit, Collections, Revenue Operations, and Property Tax.

1) The General Services Program consists of the Commissioners, Administrative Section, Legal Section, Taxpayer Resources (Communications, Tax Policy, and Taxpayer Services), Integration Services, Human Resources, and the Management Services Division. This organizational structure provides for centralized management, policy development, legal, personnel, fiscal, and computer services.

2) The Audit Program conducts audits on all tax types administered by the agency by the authority of Idaho Code and the Multistate Tax Compact; conducts discovery and enforcement efforts directed at non-filers; and fraud and identity theft mitigation.

3) The Collection Program operates from the administrative office in Boise and works from and oversees five field office locations; it is also responsible for collecting delinquent taxes for all tax types, and for providing front-line taxpayer services at the offices or over the phone.

4) Revenue Operations administers the voluntary tax compliance program. Activities include: a) registering permit holders for sales, withholding, hotel/motel, special fuels, beer, wine, cigarette and tobacco taxes; b) ensuring that all individuals and licensed businesses are mailed proper tax forms for reporting; c) establishing taxpayer liability, as well as processing revenue and refund documents submitted by taxpayers; and d) maintaining a records system capable of providing individuals with tax documents.

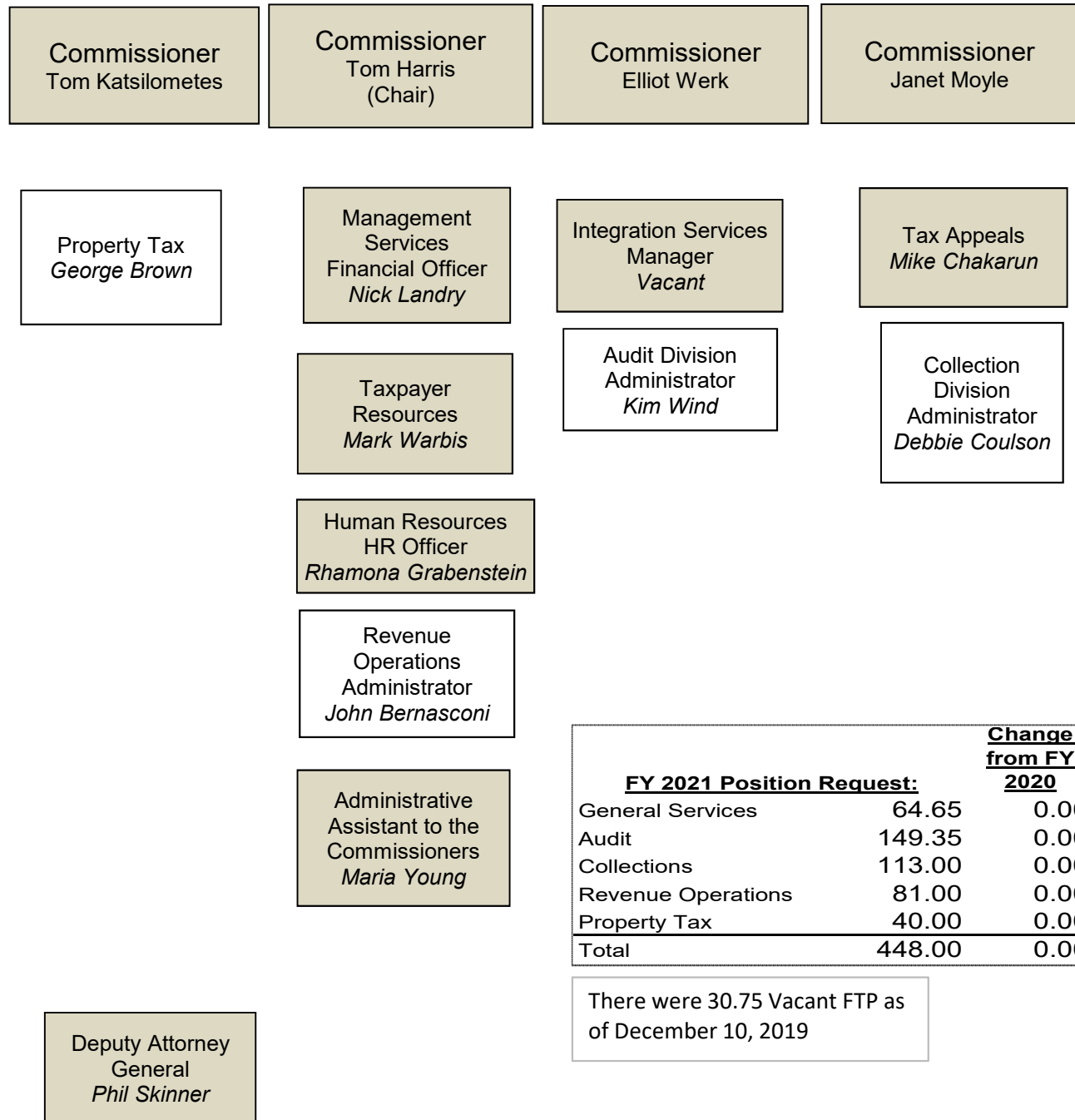
5) The Property Tax Program provides oversight and technical support in the administration of the property tax system, working to ensure fair, equitable, and accurate property taxation. The program is required to: annually appraise all class three operating property, as required by Section 63-2215, Idaho Code; examine property tax levies of all taxing districts to ensure compliance with Idaho Code; develop forms, procedures, and computer software necessary for county assessors to appraise property; develop an assessor's manual in order to facilitate uniformity of appraisals; and administer property tax relief through the Circuit Breaker Program.

State Tax Commission

Agency Profile

Analyst: Bybee

Organizational Chart



<https://dfm.idaho.gov/publications/bb/perfreport/>

Note: Although some salaries are allocated among the five programs - General Services, Audit, Collections, Revenue Operations, and Property Tax - most of the shaded positions and their functions are located in the General Services Program budget.

State Tax Commission

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	448.00	37,172,600	45,096,000	448.00	37,172,600	45,096,000
Reappropriation	0.00	919,600	919,600	0.00	919,600	919,600
Sick Leave Rate Reduction	0.00	0	0	0.00	(60,400)	(71,900)
1% Onetime General Fund Rescission	0.00	0	0	0.00	(371,900)	(371,900)
FY 2020 Total Appropriation	448.00	38,092,200	46,015,600	448.00	37,659,900	45,571,800
Removal of Onetime Expenditures	0.00	(1,150,500)	(1,252,200)	0.00	(1,149,300)	(1,251,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	431,100	442,600
FY 2021 Base	448.00	36,941,700	44,763,400	448.00	36,941,700	44,763,400
Benefit Costs	0.00	795,400	936,400	0.00	(116,300)	(138,500)
Inflationary Adjustments	0.00	259,200	305,000	0.00	259,200	305,000
Replacement Items	0.00	0	155,000	0.00	0	155,000
Statewide Cost Allocation	0.00	28,600	40,000	0.00	28,600	40,000
Change in Employee Compensation	0.00	221,400	263,900	0.00	492,100	583,000
FY 2021 Program Maintenance	448.00	38,246,300	46,463,700	448.00	37,605,300	45,707,900
1. Building Space Charges	0.00	146,000	171,800	0.00	146,000	171,800
2. Commissioner CEC	0.00	0	0	0.00	8,000	10,000
3. Leadership Position	0.00	0	0	1.00	192,900	192,900
OITS 1 - Operating Costs	0.00	0	0	0.00	4,400	6,200
OITS 4 - Agency Billings	0.00	0	0	0.00	201,600	204,100
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(738,700)	(738,700)
FY 2021 Total	448.00	38,392,300	46,635,500	449.00	37,419,500	45,554,200
Change from Original Appropriation	0.00	1,219,700	1,539,500	1.00	246,900	458,200
% Change from Original Appropriation		3.3%	3.4%		0.7%	1.0%

State Tax Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded six line items and the cybersecurity initiatives for FY 2020: These included \$115,000 for employee security, \$81,500 for batch monitoring, \$107,400 for additional tax return processing staff, \$35,500 for additional help in taxpayer services, \$124,000 for two additional auditors, \$14,400 for tax commissioner CEC, and a reduction of 17.00 FTP with a net reduction of \$232,500 for technology consolidation and modernization.					
	448.00	37,172,600	7,915,400	8,000	45,096,000
Reappropriation					
The State Tax Commission was authorized to reappropriate or carryover its unencumbered and unspent appropriation for relocating to the Chinden Campus from FY 2019 into FY 2020. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base.					
Agency Request	0.00	919,600	0	0	919,600
Governor's Recommendation	0.00	919,600	0	0	919,600
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(60,400)	(11,500)	0	(71,900)
1% Onetime General Fund Rescission					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
Governor's Recommendation	0.00	(371,900)	0	0	(371,900)
FY 2020 Total Appropriation					
Agency Request	448.00	38,092,200	7,915,400	8,000	46,015,600
Governor's Recommendation	448.00	37,659,900	7,903,900	8,000	45,571,800
Removal of Onetime Expenditures					
Removes authorized carryover from FY 2019 to FY 2020 and onetime replacement items including IT equipment, desktop and laptop computers, servers, network switches and two vehicles.					
Agency Request	0.00	(1,150,500)	(101,700)	0	(1,252,200)
The Governor's recommendation includes a rescission of \$1,200 onetime from the General Fund as part of the "1% General Fund Rescission." The difference between the request and recommendation is reflected here.					
Governor's Recommendation	0.00	(1,149,300)	(101,700)	0	(1,251,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	431,100	11,500	0	442,600
FY 2021 Base					
Agency Request	448.00	36,941,700	7,813,700	8,000	44,763,400
Governor's Recommendation	448.00	36,941,700	7,813,700	8,000	44,763,400

State Tax Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	795,400	141,000	0	936,400
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(116,300)	(22,200)	0	(138,500)
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Inflationary Adjustments

This request for contract inflation of \$305,000 is a 10.8% increase over FY 2020 for GenTax. GenTax is a complete, integrated tax processing software package designed to support multiple tax types. The commission has used GenTax since 2002, when the first version went live. The services included in the contract with FAST Enterprises includes an increase of \$275,000 for the "enhanced maintenance model" which allows the State Tax Commission to upgrade versions when new versions become available rather than making a multi-million dollar upgrade as was done in the past. Additionally, \$30,000 is included for fraud services, FAST's fraud database detection services. The total amount for GenTax Maintenance, if funded in FY 2021, is \$3,130,000. The fund source for this contract is split 85% General Fund, 10% from the Administration Services for Transportation Fund, and 5% from the Multistate Tax Compact Fund.

Agency Request	0.00	259,200	45,800	0	305,000
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Governor's Recommendation	0.00	259,200	45,800	0	305,000
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Replacement Items

This request includes the following by program by fund:

GENERAL SERVICES: 75 desktop computers for \$63,800, 30 laptop computers for \$48,000, four network laser printers for \$6,000, and one vehicle with more than 100,000 miles for \$26,900 for a total of \$144,700. The funding breakdown for these items is 28% from the Multistate Tax Compact Fund and 72% from the Administrative Services for Transportation Fund.

PROPERTY TAX: Eight laptops for \$10,300 for local trainings from the Property Tax Training Fund.

Agency Request	0.00	0	155,000	0	155,000
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Governor's Recommendation	0.00	0	155,000	0	155,000
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$24,600, risk management costs will increase by \$16,400, State Controller fees will increase by \$63,700, and State Treasurer fees will decrease by \$15,500, for a net increase of \$40,000.

Agency Request	0.00	28,600	11,400	0	40,000
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Governor's Recommendation	0.00	28,600	11,400	0	40,000
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	221,400	42,500	0	263,900
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 3% and includes \$76,500 for that purpose.

Governor's Recommendation	0.00	492,100	90,900	0	583,000
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State Tax Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Program Maintenance					
Agency Request	448.00	38,246,300	8,209,400	8,000	46,463,700
Governor's Recommendation	448.00	37,605,300	8,094,600	8,000	45,707,900
1. Building Space Charges					
					General Services
This request reflects the increase to occupy space at the Chinden Campus. The State Tax Commission previously occupied 111,381 square feet at a rate of \$16.98/sq. ft. at the MK Building. At the Chinden Campus the commission is occupying 114,592 square feet at a rate of \$18.00/sq. ft. There is currently \$1,890,905 in the Base for rent at the main campus for the State Tax Commission. This represents a 9.0% increase over the space occupied at MK and total rent is \$2,062,700 at the Chinden Campus.					
Agency Request	0.00	146,000	25,800	0	171,800
Governor's Recommendation	0.00	146,000	25,800	0	171,800
2. Commissioner CEC					
					General Services, Audit Division
Agency Request	0.00	0	0	0	0
The Governor recommends a 2% salary increase for commissioners, increasing the annual salary to \$104,090. Legislation is required to make this change.					
Governor's Recommendation	0.00	8,000	2,000	0	10,000
3. Leadership Position					
					General Services
Agency Request	0.00	0	0	0	0
The Governor recommends the establishment of a director at the State Tax Commission as part of the organization's re-structure. Included in the recommendation is 1.00 FTP and \$192,900 in personnel costs from the General Fund.					
Governor's Recommendation	1.00	192,900	0	0	192,900
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	4,400	1,800	0	6,200
OITS 4 - Agency Billings					
Agency Request	0.00	0	0	0	0
The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.					
Governor's Recommendation	0.00	201,600	2,500	0	204,100
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.					
Governor's Recommendation	0.00	(738,700)	0	0	(738,700)
FY 2021 Total					
Agency Request	448.00	38,392,300	8,235,200	8,000	46,635,500
Governor's Recommendation	449.00	37,419,500	8,126,700	8,000	45,554,200
Agency Request					
Change from Original App	0.00	1,219,700	319,800	0	1,539,500
% Change from Original App	0.0%	3.3%	4.0%	0.0%	3.4%
Governor's Recommendation					
Change from Original App	1.00	246,900	211,300	0	458,200
% Change from Original App	0.2%	0.7%	2.7%	0.0%	1.0%

Secretary of State

Analyst: Smith

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Administration	4,921,400	4,794,800	5,627,700	4,044,800	3,927,200
Commission on Uniform State Laws	48,600	47,900	53,700	53,800	53,800
Total:	4,970,000	4,842,700	5,681,400	4,098,600	3,981,000
BY FUND CATEGORY					
General	3,770,000	3,642,700	5,681,400	4,098,600	3,981,000
Dedicated	1,200,000	1,200,000	0	0	0
Total:	4,970,000	4,842,700	5,681,400	4,098,600	3,981,000
Percent Change:		(2.6%)	17.3%	(27.9%)	(29.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,184,400	2,119,200	2,349,500	2,492,600	2,374,600
Operating Expenditures	2,785,600	2,723,500	1,331,900	1,606,000	1,606,400
Trustee/Benefit	0	0	2,000,000	0	0
Total:	4,970,000	4,842,700	5,681,400	4,098,600	3,981,000
Full-Time Positions (FTP)	29.00	29.00	30.00	30.00	30.00

Department Description

The Secretary of State is one of seven constitutional officers in Idaho. The officeholder's constitutional and statutory responsibilities include membership on the State Board of Land Commissioners and the Board of Examiners. There are two budgeted programs and one continuously appropriated program in the Office of the Secretary of State:

ADMINISTRATION

The Administration Program performs all the constitutional and statutory functions of the Office of the Secretary of State, including registering the official acts of the Legislature and the Governor; administering and certifying elections; maintaining a registry of tort claims, extraditions, deeds, official oaths, and gubernatorial appointments; administering the Sunshine Law; and maintaining and operating the Centralized Uniform Commercial Code as it relates to state, commercial, and farm product filings. Statutory Authority: Section 67-901, Idaho Code.

COMMISSION ON UNIFORM STATE LAWS

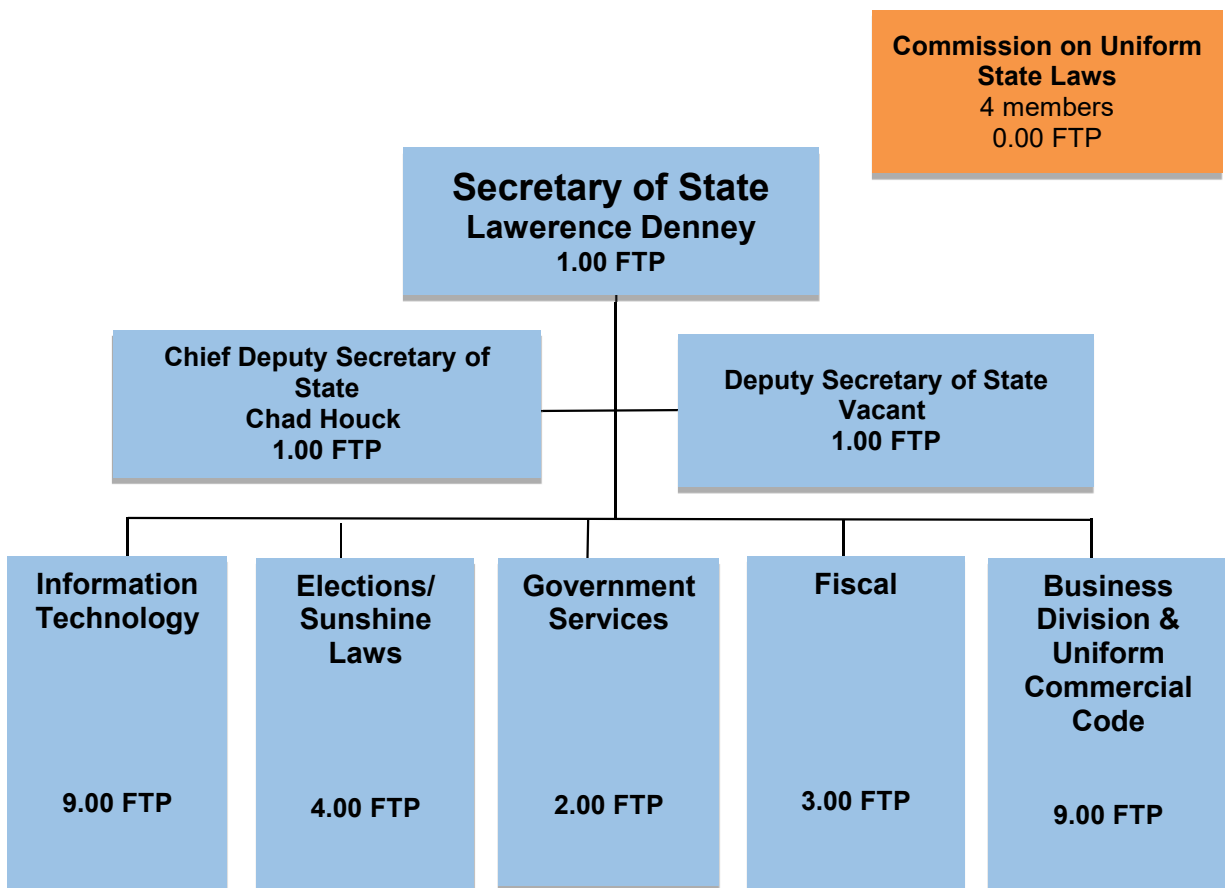
The Commission on Uniform State Laws is composed of four members who are appointed by the Governor. The commission studies proposed uniform laws and drafts legislation for consideration by the Idaho Legislature where uniformity among state laws is desirable. Statutory Authority: Section 67-1701, Idaho Code.

IDAHO CODE COMMISSION

The budget for the Idaho Code Commission is continuously appropriated. The three-member commission, of which the Secretary of State is the ex-officio secretary, is responsible for compiling the Idaho Code annually. Statutory Authority: Section 73-201, Idaho Code.

Secretary of State Organizational Chart

Analyst: Smith



Total Authorized FTP: 30.00
Vacant FTP: 4.00
 (as of 12/1/2019)

Pursuant to Section 67-1902(1), Idaho Code, the seven constitutional officers are not required to submit annual Performance Reports to the Division of Financial Management.

Secretary of State

Analyst: Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	30.00	5,681,400	5,681,400	30.00	5,681,400	5,681,400
Sick Leave Rate Reduction	0.00	0	0	0.00	(400)	(400)
FY 2020 Total Appropriation	30.00	5,681,400	5,681,400	30.00	5,681,000	5,681,000
Removal of Onetime Expenditures	0.00	(2,052,700)	(2,052,700)	0.00	(2,052,700)	(2,052,700)
Restore Ongoing Rescissions	0.00	0	0	0.00	400	400
FY 2021 Base	30.00	3,628,700	3,628,700	30.00	3,628,700	3,628,700
Benefit Costs	0.00	64,000	64,000	0.00	(11,800)	(11,800)
Statewide Cost Allocation	0.00	14,000	14,000	0.00	14,000	14,000
Change in Employee Compensation	0.00	18,600	18,600	0.00	36,900	36,900
FY 2021 Program Maintenance	30.00	3,725,300	3,725,300	30.00	3,667,800	3,667,800
1. Reclassify 10 Positions	0.00	60,500	60,500	0.00	0	0
2. E-Poll Books for Counties	0.00	500,000	500,000	0.00	0	0
3. Elections Costs	0.00	300,000	300,000	0.00	300,000	300,000
4. Conference Costs	0.00	12,800	12,800	0.00	12,800	12,800
OITS 1 - Operating Costs	0.00	0	0	0.00	400	400
Cash Transfers	0.00	(500,000)	(500,000)	0.00	0	0
FY 2021 Total	30.00	4,098,600	4,098,600	30.00	3,981,000	3,981,000
Change from Original Appropriation	0.00	(1,582,800)	(1,582,800)	0.00	(1,700,400)	(1,700,400)
% Change from Original Appropriation		(27.9%)	(27.9%)		(29.9%)	(29.9%)

Secretary of State

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded five line items for FY 2020: These included 1.00 FTP and \$98,600 for a cybersecurity policy analyst; \$25,000 for marketing online resources; \$40,000 to publish the Idaho Blue Book; \$12,700 for the Commission on Uniform State Laws conference; and \$2,000,000 for the presidential primary election.					
	30.00	5,681,400	0	0	5,681,400
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(400)	0	0	(400)
FY 2020 Total Appropriation					
Agency Request	30.00	5,681,400	0	0	5,681,400
Governor's Recommendation	30.00	5,681,000	0	0	5,681,000
Removal of Onetime Expenditures					
This action removes onetime amounts appropriated in FY 2020 before calculating the FY 2021 Base.					
Agency Request	0.00	(2,052,700)	0	0	(2,052,700)
Governor's Recommendation	0.00	(2,052,700)	0	0	(2,052,700)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	400	0	0	400
FY 2021 Base					
Agency Request	30.00	3,628,700	0	0	3,628,700
Governor's Recommendation	30.00	3,628,700	0	0	3,628,700
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	64,000	0	0	64,000
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(11,800)	0	0	(11,800)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$12,000, State Controller fees will increase by \$1,900, and State Treasurer fees will increase by \$100, for a net increase of \$14,000.					
Agency Request	0.00	14,000	0	0	14,000
Governor's Recommendation	0.00	14,000	0	0	14,000

Secretary of State

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	18,600	0	0	18,600
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	36,900	0	0	36,900
FY 2021 Program Maintenance					
Agency Request	30.00	3,725,300	0	0	3,725,300
Governor's Recommendation	30.00	3,667,800	0	0	3,667,800

1. Reclassify 10 Positions

Secretary of State

The Secretary of State requests \$60,500 in ongoing personnel costs from the General Fund to reclassify ten staff positions from pay grade G to pay grade H and provide salary increases ranging from 13-15% per employee. The agency asserts that the duties for these positions have become more technical and customer-facing due to technology upgrades and an increase in the volume of business filings and associated revenue to process. Positions that used to be primarily focused on data entry now focus more on customer service, assisting users to navigate online processes. The agency also cites concern that it is increasingly difficult to find adequately skilled employees at the current salary levels to replace those that are retiring.

Agency Request	0.00	60,500	0	0	60,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

2. E-Poll Books for Counties

Secretary of State

The Secretary of State requests \$500,000 in onetime trustee and benefit payments from the General Fund to provide matching funds to counties to purchase electronic poll books (e-poll books) for elections. Under the proposed plan, the General Fund would provide 25% of the cost, the Secretary of State's federal Help America Vote Act grant would provide 25%, and the remaining 50% would be provided by the counties. The \$2 million total would provide two e-poll books for each voting precinct in the state to ensure that one poll book and one back-up would be available for checking in voters and reporting voter turnout data on election day. Pursuant to Section 34-1106A, Idaho Code, counties are authorized to use e-poll books that have been certified by the Secretary of State. E-poll books are currently used by Cassia, Jerome, and Lincoln counties.

E-poll books are devices that serve the following functions: 1) provide the number of voters that signed into a precinct for comparison to number of ballots voted for security purposes and election night reporting; 2) update voter history data in the statewide online voter registration system in a single electronic transfer (manual entry takes up to three months); 3) allow poll workers to look up registered voters and redirect voters arriving at the wrong precinct; 4) automatically notify counties if ballots are running low at a particular precinct; 5) reduce human error of giving voters the wrong ballots.

Agency Request	0.00	500,000	0	0	500,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Secretary of State

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Elections Costs					Secretary of State
The Secretary of State requests \$300,000 in onetime operating expenditures from the General Fund to pay for elections costs as required by statute. Section 34-1812C, Idaho Code, requires the printing and mailing of voters' pamphlets to every household and county clerk containing information on upcoming initiative and referendum measures; Section 67-913, Idaho Code, requires that all proposed constitutional amendments be published in every newspaper in the state three times; and Section 67-453, Idaho Code, requires that all proposed constitutional amendments be mailed to every household. Estimated costs are \$300,000 in operating expenditures. This was the amount appropriated to the Secretary of State for elections in FY 2015, FY 2017, and FY 2019.					
Agency Request	0.00	300,000	0	0	300,000
Governor's Recommendation	0.00	300,000	0	0	300,000
4. Conference Costs					Commission on Uniform State Laws
The Secretary of State requests \$12,800 in onetime operating expenditures from the General Fund for the four members of the Commission on Uniform State Laws to attend the annual National Conference of Commissioners on Uniform State Laws, which will be held in Madison, Wisconsin. Total cost of attendance includes: \$2,400 for registration, \$1,900 for meals, \$8,100 for hotels, \$2,800 for airfare, \$400 for ground transportation, \$38,000 for annual dues, and \$200 for workers compensation, for a total of \$53,800. The commission has an ongoing appropriation of \$41,000 for annual conference costs, so this request reflects the additional \$12,800 to meet the total projected costs to attend the 2020 conference. Section 67-1704, Idaho Code, requires the commissioners, or at least one of their four members, to attend the national conference.					
Agency Request	0.00	12,800	0	0	12,800
<i>The Governor recommends that this be funded ongoing rather than on a onetime basis.</i>					
Governor's Recommendation	0.00	12,800	0	0	12,800
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	400	0	0	400
Cash Transfers					Secretary of State
This actions transfers \$500,000 from the General Fund to the Democracy Fund for the e-poll books for counties requested in line item 2. The Democracy Fund is continuously appropriated, which would allow the matching funds or reimbursements to be made available to counties beyond FY 2021.					
Agency Request	0.00	(500,000)	0	0	(500,000)
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2021 Total					
Agency Request	30.00	4,098,600	0	0	4,098,600
Governor's Recommendation	30.00	3,981,000	0	0	3,981,000
Agency Request					
Change from Original App	0.00	(1,582,800)	0	0	(1,582,800)
% Change from Original App	0.0%	(27.9%)			(27.9%)
Governor's Recommendation					
Change from Original App	0.00	(1,700,400)	0	0	(1,700,400)
% Change from Original App	0.0%	(29.9%)			(29.9%)

Idaho Legislative Budget Book

State Treasurer

2020 Legislative Session

State Treasurer	6 - 201
Idaho Millennium Fund	6 - 207

State Treasurer

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY DIVISION					
State Treasurer	4,344,000	4,065,000	4,333,900	4,410,100	4,365,800
Idaho Millennium Fund	0	0	626,500	0	0
Total:	4,344,000	4,065,000	4,960,400	4,410,100	4,365,800
BY FUND CATEGORY					
General	1,430,400	1,315,800	1,463,900	1,490,400	1,444,800
Dedicated	2,913,600	2,749,200	3,496,500	2,919,700	2,921,000
Total:	4,344,000	4,065,000	4,960,400	4,410,100	4,365,800
Percent Change:		(6.4%)	22.0%	(11.1%)	(12.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,539,000	2,178,600	2,577,600	2,651,300	2,606,700
Operating Expenditures	1,805,000	1,677,000	1,756,300	1,758,800	1,759,100
Capital Outlay	0	209,400	0	0	0
Lump Sum	0	0	626,500	0	0
Total:	4,344,000	4,065,000	4,960,400	4,410,100	4,365,800
Full-Time Positions (FTP)	26.00	26.00	26.00	26.00	26.00

Department Description

STATE TREASURER: The State Treasurer is one of seven statewide elected officials in Idaho. The State Treasurer serves as the banker for all Idaho agencies and acts as custodian of the public school endowment funds. The constitutional and statutory duties of the office include: (1) receiving all revenues and fees due to the state; (2) depositing funds in banks throughout Idaho; (3) paying all accounts; (4) investing surplus moneys not needed for day-to-day operations; and (5) administering Idaho's unclaimed property statutes. [Statutory Authority: Section 67-1201 et seq., Idaho Code]

IDAHO MILLENNIUM FUND: The Idaho Millennium Fund is the repository of all funds received by the state of Idaho under the Master Tobacco Settlement Agreement reached between states and tobacco product manufacturers. These three funds are managed and invested by the State Treasurer:

(1) The Idaho Millennium Permanent Endowment Fund consists of eighty percent of moneys received each year by the state of Idaho on and after January 1, 2007, pursuant to the master settlement agreement entered into between tobacco product manufacturers and the state, and any other moneys that may be appropriated or otherwise directed to the fund. Each year the State Treasurer is to distribute five percent (5%) of the fund's average monthly fair market value for the first twelve months of the preceding twenty-four months, to the Idaho Millennium Income Fund, providing that the distribution does not exceed the fund's fair market value on the first business day of July.

(2) The Idaho Millennium Fund consists of twenty percent (20%) of moneys received each year by the state of Idaho on and after January 1, 2007 pursuant to the master settlement agreement entered into between tobacco product manufacturers and the state, and any other moneys that may be appropriated or otherwise directed to the fund. Each year the State Treasurer is to distribute five percent (5%) of the fund's average monthly fair market value for the first twelve months of the preceding twenty-four months, to the Idaho Millennium Income Fund, providing that the distribution does not exceed the fund's fair market value on the first business day of July. The balance in this fund is never to exceed \$100 million and any amount in excess is to be transferred to the Permanent Endowment Fund.

(3) The Idaho Millennium Income Fund consists of distributions from the Idaho Millennium Permanent Endowment Fund, the Idaho Millennium Fund and such moneys that may be provided by legislative appropriations. The income fund is managed by the State Treasurer and retains its own earnings. The uses of this fund are determined by legislative appropriation.

State Treasurer

Analyst: Smith

Historical Summary

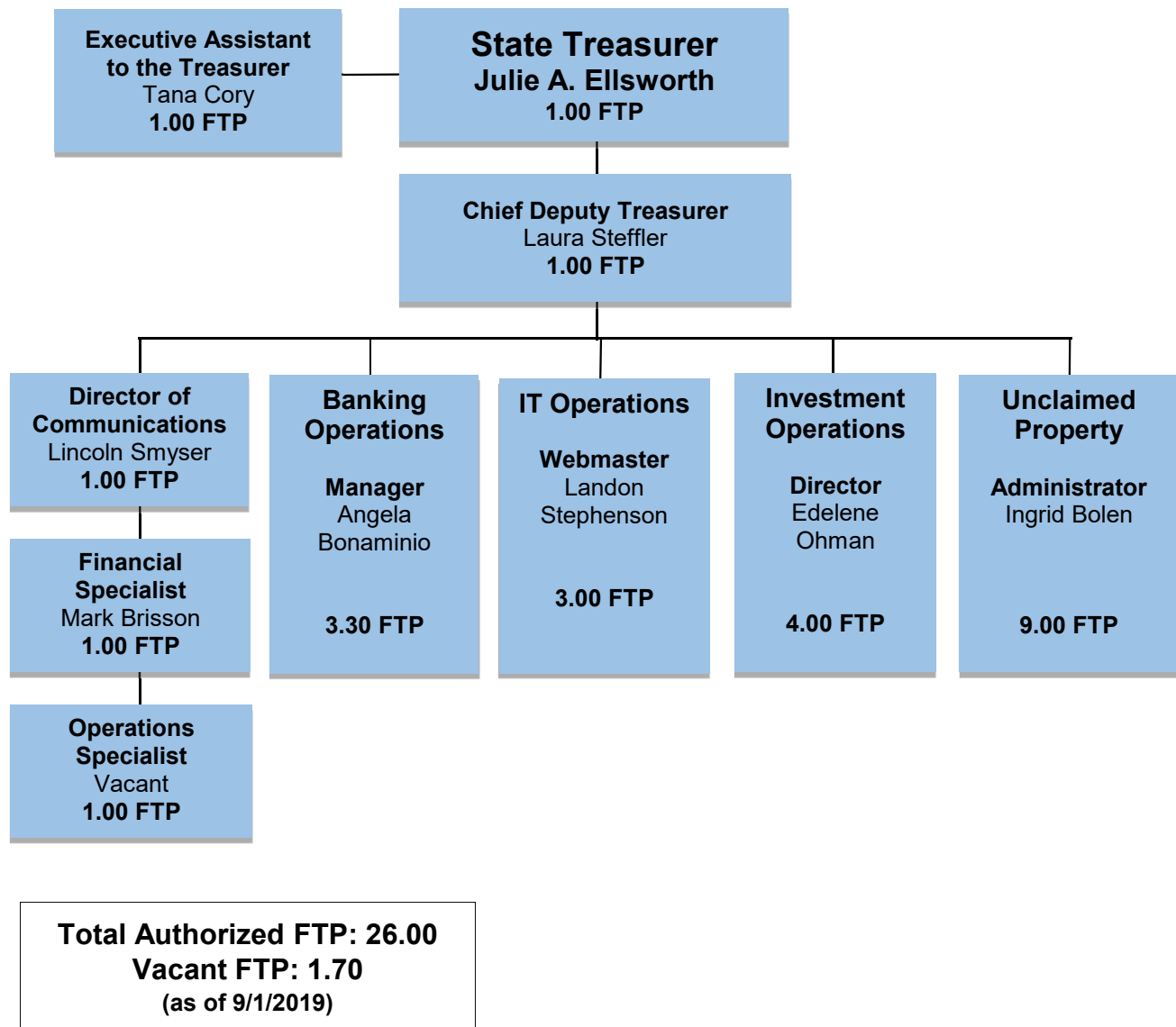
OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	1,430,400	1,315,800	1,463,900	1,490,400	1,444,800
Dedicated	2,913,600	2,749,200	2,870,000	2,919,700	2,921,000
Total:	4,344,000	4,065,000	4,333,900	4,410,100	4,365,800
Percent Change:		(6.4%)	6.6%	1.8%	0.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,539,000	2,178,600	2,577,600	2,651,300	2,606,700
Operating Expenditures	1,805,000	1,677,000	1,756,300	1,758,800	1,759,100
Capital Outlay	0	209,400	0	0	0
Total:	4,344,000	4,065,000	4,333,900	4,410,100	4,365,800
Full-Time Positions (FTP)	26.00	26.00	26.00	26.00	26.00

Division Description

The State Treasurer is one of seven constitutional officers in Idaho. The State Treasurer serves as the banker for all Idaho agencies and acts as custodian of the public school endowment funds. The constitutional and statutory duties of the office include: (1) receiving all revenues and fees due to the state; (2) depositing funds in banks throughout Idaho; (3) paying all accounts; (4) investing surplus moneys not needed for day-to-day operations; (5) maintaining a pooled investment program for the benefit of public agencies; and (6) administering Idaho's unclaimed property statutes. Statutory Authority: Chapter 12, Title 67, Idaho Code.

State Treasurer Organizational Chart

Analyst: Smith



Pursuant to Section 67-1902(1), Idaho Code, the seven constitutional officers are not required to submit annual Performance Reports to the Division of Financial Management.

State Treasurer

Comparative Summary

Analyst: Smith

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	26.00	1,463,900	4,333,900	26.00	1,463,900	4,333,900
Sick Leave Rate Reduction	0.00	0	0	0.00	(2,200)	(5,900)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(14,600)	(14,600)
FY 2020 Total Appropriation	26.00	1,463,900	4,333,900	26.00	1,447,100	4,313,400
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	26.00	1,463,900	4,333,900	26.00	1,447,100	4,313,400
Removal of Onetime Expenditures	0.00	0	(1,300)	0.00	0	(1,300)
Restore Ongoing Rescissions	0.00	0	0	0.00	16,800	20,500
FY 2021 Base	26.00	1,463,900	4,332,600	26.00	1,463,900	4,332,600
Benefit Costs	0.00	18,800	52,400	0.00	(4,500)	(13,300)
Statewide Cost Allocation	0.00	800	3,800	0.00	800	3,800
Change in Employee Compensation	0.00	6,900	21,300	0.00	13,800	42,400
FY 2021 Program Maintenance	26.00	1,490,400	4,410,100	26.00	1,474,000	4,365,500
OITS 1 - Operating Costs	0.00	0	0	0.00	100	300
Budget Law Exemptions	0.00	0	0	0.00	(29,300)	0
FY 2021 Total	26.00	1,490,400	4,410,100	26.00	1,444,800	4,365,800
Change from Original Appropriation	0.00	26,500	76,200	0.00	(19,100)	31,900
% Change from Original Appropriation		1.8%	1.8%		(1.3%)	0.7%

State Treasurer

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded one line item for FY 2020: \$1,300 for technology consolidation and modernization.					
	26.00	1,463,900	2,870,000	0	4,333,900
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(2,200)	(3,700)	0	(5,900)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(14,600)	0	0	(14,600)
FY 2020 Total Appropriation					
Agency Request	26.00	1,463,900	2,870,000	0	4,333,900
Governor's Recommendation	26.00	1,447,100	2,866,300	0	4,313,400
Noncognizable Funds and Transfers					
This adjustment transfers 0.45 FTP from the Abandoned Property Trust Fund to the General Fund to align FTP allocation with staff workload distribution.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	26.00	1,463,900	2,870,000	0	4,333,900
Governor's Recommendation	26.00	1,447,100	2,866,300	0	4,313,400
Removal of Onetime Expenditures					
This action removes onetime amounts appropriated in FY 2020 before calculating the FY 2021 Base.					
Agency Request	0.00	0	(1,300)	0	(1,300)
Governor's Recommendation	0.00	0	(1,300)	0	(1,300)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	16,800	3,700	0	20,500
FY 2021 Base					
Agency Request	26.00	1,463,900	2,868,700	0	4,332,600
Governor's Recommendation	26.00	1,463,900	2,868,700	0	4,332,600
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	18,800	33,600	0	52,400
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(4,500)	(8,800)	0	(13,300)

State Treasurer

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$4,500, State Controller fees will increase by \$1,300, and State Treasurer fees will decrease by \$2,000, for a net increase of \$3,800.					
Agency Request	0.00	800	3,000	0	3,800
Governor's Recommendation	0.00	800	3,000	0	3,800
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	6,900	14,400	0	21,300
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	0.00	13,800	28,600	0	42,400
FY 2021 Program Maintenance					
Agency Request	26.00	1,490,400	2,919,700	0	4,410,100
Governor's Recommendation	26.00	1,474,000	2,891,500	0	4,365,500
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	100	200	0	300
Budget Law Exemptions					
The agency requests that the following language be included in its FY 2021 appropriation bill:					
PAYMENT OF BANK SERVICE FEES. Of the amount appropriated in Section 1 of this act, no more than \$435,900 from the General Fund and \$192,400 from the Professional Services Fund may be used for the payment of bank service fees for the period July 1, 2020, through June 30, 2021.					
Agency Request	0.00	0	0	0	0
The Governor recommends that the 2% General Fund reduction be accomplished through an ongoing fund shift of \$29,300 in operating expenditures from the General Fund to the Professional Services Fund and that the appropriation bill language be adjusted such that no more than \$406,600 from the General Fund and \$221,700 from the Professional Services Fund may be used for the payment of bank service fees for the period July 1, 2020, through June 30, 2021.					
Governor's Recommendation	0.00	(29,300)	29,300	0	0
FY 2021 Total					
Agency Request	26.00	1,490,400	2,919,700	0	4,410,100
Governor's Recommendation	26.00	1,444,800	2,921,000	0	4,365,800
Agency Request					
Change from Original App	0.00	26,500	49,700	0	76,200
% Change from Original App	0.0%	1.8%	1.7%		1.8%
Governor's Recommendation					
Change from Original App	0.00	(19,100)	51,000	0	31,900
% Change from Original App	0.0%	(1.3%)	1.8%		0.7%

Idaho Millennium Fund

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
Dedicated	0	0	626,500	0	0
Percent Change:				(100.0%)	(100.0%)
BY OBJECT OF EXPENDITURE					
Lump Sum	0	0	626,500	0	0

Division Description

TOBACCO SETTLEMENT BACKGROUND

In 1998, 46 states reached an agreement with the largest tobacco manufacturers ending a legal battle between the states and the industry that began in 1994. Although the payments are expected in perpetuity, the agreement requires the tobacco manufacturers to pay Idaho approximately \$790 million over the first 25 years.

IDAHO MILLENNIUM FUND ENABLING LEGISLATION

The Idaho Millennium Fund was established by the Legislature in 2000 to receive, invest, and disburse funds received by the state of Idaho under the Tobacco Master Settlement Agreement reached between participating states and tobacco product manufacturers. This fund preserves the long-term capital value of these moneys through a distribution rule which provides that five percent of the fund's average market value is made available for legislative appropriation each fiscal year. Fund investments are managed by the State Treasurer.

CONSTITUTIONAL AMENDMENT

Senate Joint Resolution 107, approved by voters in November 2006, amended the state Constitution to establish a permanent endowment fund and mandated that 80% of future tobacco settlement payments be placed into the Idaho Millennium Permanent Endowment Fund and that the remaining 20% be placed into the existing Idaho Millennium Fund. Annual distributions from both of these funds are made to the Idaho Millennium Income Fund, which is subject to appropriation. The amendment also established a cap of \$100 million on the Idaho Millennium Fund. Once the cap is reached, tobacco settlement receipts and earnings in excess of the \$100 million cap will be transferred annually to the Idaho Millennium Permanent Endowment Fund. [Statutory Authority: Section 18, Idaho Const. and Section 67-1801, Idaho Code, et seq.]

MILLENNIUM INCOME FUND GRANTS

H486 of 2002 created the Joint Millennium Fund Committee, made up of five members of the Senate and five members of the House of Representatives and charged it with reviewing grant applications and providing a funding recommendation to the Legislature, through the Joint Finance-Appropriations Committee (JFAC). There is no specification in law with regard to how the moneys in the Millennium Income Fund shall be used, but the Joint Legislative Millennium Fund Committee has chosen to only consider applications for programs and projects directly related to one or more of the following: (1) tobacco cessation or prevention; (2) substance abuse cessation or prevention; or (3) tobacco or substance abuse related disease treatment. In addition, the committee has determined that funds may not be used for permanent capital improvements or organizational start-up costs. For FY 2019, the committee voted to not solicit or accept grant applications. Funding decisions related to the Millennium Income Fund will be made by JFAC. Further, JFAC appropriated ongoing funding for the Public Health Districts for tobacco cessation programs, and to the Department of Health and Welfare for Project Filter, a tobacco cessation program, beginning in FY 2018. [Statutory Authority: Sections 67-1803 and 67-1806, Idaho Code, et seq.]

APPROPRIATIONS/ACTUAL EXPENDITURES

The appropriated amount in the Millennium Fund Program represents moneys appropriated to and expended by non-state organizations. Millennium Income Fund moneys appropriated to state entities are transferred by the State Controller from the Millennium Income Fund to the agency and are reflected in each individual agency budget.

Idaho Millennium Fund

Agency Profile

Analyst: Jessup

Idaho Millennium Permanent Endowment Fund (0545) Analysis

Fiscal Year	Beginning Market Value	Settlement Deposits	Transfers from Other Funds	Transfers to Income Fund (0499)	Net Interest & Earnings/Losses	Ending Market Value
2000	0	0	0	0	0	0
2001	0	0	0	0	0	0
2002	0	0	0	0	0	0
2003	0	0	0	0	0	0
2004	0	0	0	0	0	0
2005	0	0	0	0	0	0
2006	0	0	0	0	0	0
2007	0	17,640,532	10,000,000	0	454,070	28,094,602
2008	28,094,602	22,802,728	0	0	2,296	50,899,626
2009	50,899,626	24,771,612	0	(474,559)	(8,181,051)	67,015,628
2010	67,015,628	20,791,657	0	(1,729,866)	5,530,576	91,607,995
2011	91,607,995	19,555,587	0	(2,374,778)	21,399,579	130,188,383
2012	130,188,383	19,937,780	161,000	(3,950,037)	1,043,075	147,380,201
2013	147,380,201	19,929,915	0	(5,457,980)	17,887,327	179,739,463
2014	179,739,463	21,960,475	0	(6,446,586)	31,773,318	227,026,669
2015	227,026,669	19,346,216	4,112,658	(7,948,571)	3,587,924	246,124,897
2016	246,124,897	20,237,815	2,378,485	(9,836,840)	1,335,118	260,239,476
2017	260,239,476	18,370,633	488,724	(11,478,493)	33,757,548	301,377,888
2018	301,377,888	18,911,243	0	(11,837,572)	29,357,653	337,809,212
2019	337,809,212	16,811,491	4,116,869	(13,571,022)	13,652,229	358,818,779
2020 *	358,818,779	20,000,000	0	(15,815,516)	14,162,722	377,165,984
2021 *	377,165,984	20,000,000	0	(16,629,871)	14,879,853	395,415,966
2022 *	395,415,966	20,000,000	0	(17,779,849)	15,580,509	413,216,626
2023 *	413,216,626	20,000,000	0	(18,675,858)	16,272,329	430,813,098
2024 *	430,813,098	20,000,000	0	(19,549,806)	16,956,652	448,219,944
2025 *	448,219,944	20,000,000	0	(20,413,730)	17,633,624	465,439,838
TOTAL		\$381,067,700	\$21,257,700	(\$183,970,900)	\$247,085,400	

**SETTLEMENT DEPOSITS. The State Treasurer's Office projects tobacco settlement cash receipts of around \$25 million per year; deposits from the Master Settlement Agreement are expected in perpetuity. Of that amount, 80% or about \$20 million is to be deposited into the Millennium Permanent Endowment Fund (0545) and 20% or about \$5 million into the Idaho Millennium Fund (0540), per Idaho Code.*

INTEREST & EARNINGS. Projected earnings assume a 4.0% return on investment from FY 2018 forward.

The *Idaho Millennium Permanent Endowment Fund* consists of 80% of moneys received each year by the state of Idaho on and after January 1, 2007, pursuant to the Master Settlement Agreement entered into between tobacco product manufacturers and the state, and any other moneys that may be appropriated or otherwise directed to the fund.

Each year, the State Treasurer is to distribute 5% of the fund's average monthly fair market value for the first 12 months of the preceding 24 months, to the Idaho Millennium Income Fund, providing that the distribution does not exceed the fund's fair market value on the first business day of July.

Idaho Millennium Fund

Agency Profile

Analyst: Jessup

Idaho Millennium Fund (0540) Analysis

Fiscal Year	Beginning Market Value	Settlement Deposits	Transfers to/from Other Funds	Transfers to Income Fund (0499)	Net Interest & Earnings/Losses	Ending Market Value
2000	0	29,728,524	0	(386,959)	495,789	29,837,354
2001	29,837,354	22,751,124	0	(1,729,535)	966,577	51,825,520
2002	51,825,520	26,602,063	(19,335,604)	(2,438,933)	(7,327,501)	49,325,545
2003	49,325,545	26,653,835	(70,311,509)	(4,943,065)	(724,805)	0
2004	0	22,818,949	0	0	(61,929)	22,757,020
2005	22,757,020	23,151,453	0	(1,941,119)	621,571	44,588,925
2006	44,588,925	21,253,142	0	(284,669)	2,138,244	67,695,642
2007	67,695,642	4,605,075	(10,000,000)	(1,360,348)	3,418,332	64,358,701
2008	64,358,701	5,700,682	0	(2,533,638)	2,840,943	70,366,688
2009	70,366,688	6,192,903	0	(3,553,869)	1,200,821	74,206,543
2010	74,206,543	5,197,914	0	(3,247,393)	809,811	76,966,875
2011	76,966,875	4,888,897	(4,898,000)	(3,467,581)	1,098,409	74,588,601
2012	74,588,601	4,984,445	(63,088,100)	(3,627,698)	1,298,662	14,155,910
2013	14,155,910	4,982,479	0	(3,700,511)	54,362	15,492,239
2014	15,492,239	5,490,119	15,051	(791,804)	44,462	20,250,067
2015	20,250,067	4,836,554	(15,051)	(586,631)	(59,159)	25,409,396
2016	25,409,396	5,059,454	0	(804,775)	122,515	29,786,589
2017	29,786,589	4,592,658	0	(1,047,813)	252,651	33,584,086
2018	33,584,086	4,727,811	0	(1,296,388)	478,842	37,494,351
2019	37,494,351	4,202,873	0	(1,500,448)	831,595	41,028,370
2020 *	41,028,370	5,000,000	0	(1,685,412)	453,306	44,796,264
2021 *	44,796,264	5,000,000	0	(1,873,402)	441,114	48,363,975
2022 *	48,363,975	5,000,000	0	(2,042,863)	475,395	51,796,507
2023 *	51,796,507	5,000,000	0	(2,220,434)	508,243	55,084,317
2024 *	55,084,317	5,000,000	0	(2,391,277)	539,700	58,232,740
2025 *	58,232,740	5,000,000	0	(2,554,917)	569,823	61,247,646
TOTAL		\$ 268,421,000	(\$167,633,200)	(\$52,011,500)	\$ 11,487,800	

**SETTLEMENT DEPOSITS. The State Treasurer's Office projects tobacco settlement cash receipts of around \$25 million per year; deposits from the Master Settlement Agreement are expected in perpetuity. Of that amount, 80% or about \$20 million is to be deposited into the Millennium Permanent Endowment Fund (0545) and 20% or about \$5 million into the Idaho Millennium Fund (0540), per Idaho Code.*

INTEREST & EARNINGS. Return assumptions for FY 2018 through FY 2025 are set at a 1% estimated rate of return.

The Idaho Millennium Fund consists of 20% of moneys received each year by the state of Idaho on and after January 1, 2007, pursuant to the Master Settlement Agreement entered into between tobacco product manufacturers and the state, and any other moneys that may be appropriated or otherwise directed to the fund.

Each year, the State Treasurer is to distribute 5% of the fund's average monthly fair market value for the first 12 months of the preceding 24 months, to the Idaho Millennium Income Fund, providing that the distribution does not exceed the fund's fair market value on the first business day of July. The balance in this fund is never to exceed \$100 million and any amount in excess is to be transferred to the permanent endowment fund.

Idaho Millennium Fund

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	0	626,500	0.00	0	626,500
Removal of Onetime Expenditures	0.00	0	(626,500)	0.00	0	(626,500)
Current Funding	0.00	0	0	0.00	0	0
FY 2021 Base	0.00	0	0	0.00	0	0
FY 2021 Total	0.00	0	0	0.00	0	0
Change from Original Appropriation	0.00	0	(626,500)	0.00	0	(626,500)
% Change from Original Appropriation			(100.0%)			(100.0%)

Idaho Millennium Fund

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020: These included \$626,500 for Recovery Idaho for community-based recovery centers, and \$106,000 for a vaping program through the Office of Drug Policy. Consistent with how other fund sources are appropriated, all other appropriations from the Millennium Income Fund can be found in the respective agency budgets.					
	0.00	0	626,500	0	626,500

Removal of Onetime Expenditures

This decision unit removes \$626,500 of onetime appropriations that were made to Recovery Centers for rural outreach.

Agency Request	0.00	0	(626,500)	0	(626,500)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(626,500)</i>	<i>0</i>	<i>(626,500)</i>

Current Funding

In FY 2012, the Legislature began appropriating \$80,000 to the Office of the State Treasurer for investment fees related to the Idaho Millennium Funds. This was the first time that the Legislature appropriated ongoing moneys from the Idaho Millennium Income Fund. This changed in FY 2018, when the Legislature appropriated ongoing funding for various grant recipients. This included \$2,706,700 to the Department of Health and Welfare for Project Filter, and \$750,000 to the seven Public Health Districts for tobacco cessation programs. In FY 2019, the Legislature appropriated \$2,078,100 in ongoing moneys to the Idaho Department of Correction for treatment services, and \$160,000 to the Department of Health and Welfare for tobacco compliance checks. Also in FY 2019, the Legislature added \$99,800 in ongoing funding for an additional attorney in the Office of the Attorney General to assist with the increasing time commitment needed to litigate the Master Settlement Agreement with tobacco companies. As of FY 2020, the Legislature has appropriated \$18,233,500 from the Idaho Millennium Income Fund, of which \$10,496,700 was for Medicaid Expansion.

For FY 2021, the Department of Correction requested removal of Millennium Funds from the Community-Based Substance Abuse Treatment program. The constitutional and statutory distribution of funds to the income fund is \$18,503,300. After accounting for the ongoing appropriations of \$16,455,200, the amount available for further distribution is \$2,048,073. The Joint Millennium Fund Committee did not solicit grant applications from non-government agencies for FY 2021.

Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2021 Base					
Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2021 Total					
Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Agency Request					
Change from Original App	0.00	0	(626,500)	0	(626,500)
% Change from Original App			(100.0%)		(100.0%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>(626,500)</i>	<i>0</i>	<i>(626,500)</i>
<i>% Change from Original App</i>			<i>(100.0%)</i>		<i>(100.0%)</i>

Glossary

Annualization

A budgetary adjustment that identifies the remaining full-year costs for budget items that were partially funded in the prior year.

Appropriation

Provides a specific amount of spending authority authorized by the Legislature to an agency or program for a given purpose for a specified period of time.

Continuous or Perpetual Appropriation

An ongoing statutory appropriation of money not set by annual legislative action.

Original Appropriation

Reflects the amounts shown in original appropriation bills before reappropriations (carryover) and supplemental appropriations. In some instances, legislative authority is given to enable an agency to carry over any unexpended balances to the next fiscal year, thus increasing the total appropriated spending authority over the amounts designated in the original appropriation bill.

Supplemental Appropriation

Refers to action taken on current year appropriations. These changes to the original appropriation may add funds or provide transfers between summary objects, funds, programs, or agencies.

Rescission

Refers to action taken on current year appropriations. These changes to the original appropriation rescind or remove previously enacted spending authority in whole or in part.

Classification of Funds

In the *Legislative Budget Book*, the hundreds of funds used by state government in the budgeting process are condensed into three general categories. The appropriation bills, however, cite the specific fund detail for spending authority. The three general categories are:

General

Consists of moneys received by the state from the collection of taxes, and certain licenses and fees not specifically appropriated to any other account, and which are used to finance the general operations of state government.

Dedicated

Dedicated funds are revenue received from a specified source or sources, and spent for a specific function of government as required by law (e.g. the State Highway Fund is partially a collection from motor fuels tax and vehicle registration fees and is dedicated specifically to state highway construction and improvements).

Dedicated funds also include miscellaneous revenue from the sale of goods or services provided to the general public and other political entities. For example, one state agency may require the services of the State Copy Center and payment for this service would be done by transfer, debiting the first agency and crediting the Copy Center.

Federal

Identifies moneys from the federal government for specified state services.

Change in Employee Compensation (CEC)

A budgetary adjustment for changes in salary level or salary structure, and related benefit costs for classified and exempt state employees.

Glossary (continued)

Classification of Expenditures (Object Class)

The state accounting system provides information at three levels of detail. The highest, most standardized level that is used in both the *Legislative Budget Book* and in appropriation bills consists of four summary object classifications:

Personnel Costs (PC)

Includes the salaries of employees, whether full-time, part-time, irregular or seasonal help, and also, includes compensation of members of boards and commissions.

Also included are the employer's share of contributions related to those employees, such as retirement, health and life insurance, worker's compensation, employment security and social security.

Operating Expenditures (OE)

Includes all expenses for private contract services, travel, consumable supplies, software, and minor items of equipment that have an estimated life of less than two years.

Capital Outlay (CO)

Includes all expenses for land, highways, buildings, fixtures and fixed equipment and structures (which also include additions, replacements, major repairs, renovations, and salaries of non-agency personnel in connection therewith). Automobiles, domestic animals, machinery, equipment, and furniture, which will have a useful life or service, substantially more than two years are also included. Budget development guidelines require items to have useful service lives greater than two years to be classified as capital outlay.

Trustee and Benefit Payments (T/B)

Includes payments passed through to an individual (e.g. welfare or retirement benefits) or another governmental entity which provides a service.

Decision Unit (DU)

A decision unit is a specific numbered item in the budget request. DUs are standardized throughout the budget process so that statewide information may be summarized and reported. They are used to identify any change in a performance level and costs associated with that change. Benchmark decision units are the subtotal of all previous decision units.

Deficiency Warrant

Expenditures that are authorized by statute, but for which no specific appropriation is provided until after an actual expense is incurred (e.g. expenses related to fire suppression and agricultural pest eradication).

Encumbrance

Obligations for expenses incurred in a fiscal year but not paid until after the end of that fiscal year.

Fiscal Year

Represents the accounting year used by the state that begins July 1 and runs through June 30 of the following year (e.g. fiscal year 2017 begins July 1, 2016 and ends June 30, 2017).

Full-Time Equivalent Positions (FTP)

The use of FTP's is a means of counting position totals when different amounts of time or hours-worked are involved. For example, a program using two half-time positions has the same personnel requirements as a program using one full-time position. Both programs would reflect 1.00 FTP, although the former would employ two individuals. All budgeted permanent full-time and permanent part-time positions, including limited service positions, are to be

Glossary (continued)

included in the FTP count. Seasonal and temporary help, overtime or other group positions are not reflected in the FTP count.

Fund

A fund is a sum of money accrued from specific sources (see “Classification of Funds”) and set aside for general or specific uses. Note: “fund” and “account” are often used interchangeably.

Fund Shift

Replaces a loss of one fund source with another to maintain existing levels of service.

Group Position

A portion of an agency’s budgeted personnel costs which provides for the compensation of temporary positions and members of certain boards and commissions. These positions are not included in an agency’s total FTP count. For example, seasonal crop inspectors are included in the group positions of the Department of Agriculture.

Inflationary Adjustments

Agencies may request an adjustment that addresses the higher, inflation-driven costs of items such as supplies, travel and postage. A medical inflation adjustment for operating expenditures and trustee and benefit payments is also allowable.

Line Item

Decision units after the Maintenance of Current Operations benchmark that include all program expansions, discretionary adjustments, occupancy costs, new personnel, and some fund shifts.

Lump Sum

Appropriations that provide amounts of spending authority from designated funds, without specifying if they are restricted to Personnel Costs, Operating Expenditures, Capital Outlay and/or Trustee and Benefit payments. Lump sum may also remove limitations on transferring appropriations from one budgeted program to another. Lump sum never gives a state agency the authority to transfer spending authority from one fund to another fund. Since lump sum is an exception to the state budget laws, it requires specific legislative authorization and approval.

Non-Cognizable Funds

Funds available to any state agency from sources other than state funds if not cognizable (known) at the time the appropriations are set. Use of non-cognizable spending authority is granted through the Division of Financial Management on behalf of the Board of Examiners, and is not contingent upon an increase in state liability after the receipt of the non-state funds.

Nondiscretionary Adjustment

Adjustments necessary to maintain current operations over which the agency has no control. These adjustments should be made because of a caseload adjustment. The following criteria are used as a guideline to determine whether the request is a caseload adjustment:

1. Cost adjustment is statutorily and demographically-driven; and
2. Participation in the program is eligibility-driven; and
3. The agency has no ability to control the demographics or eligibility criteria; and
4. The agency has no choice but to provide the service to those meeting the eligibility criteria; and
5. Costs are not associated with the opening of a new or expanded facility.

Glossary (continued)

Object Transfer

State law permits agencies to transfer spending authority from certain standard object classifications to others, e.g. from Personnel Costs to Operating Expenditures. Object transfers have some limitations and require approval by the Division of Financial Management on behalf of the Board of Examiners. Agencies may also request object transfers through the budget process.

Personnel Cost Rollups

A budgetary adjustment for increases in the cost of maintaining a range of employer-paid benefits for state employees such as Social Security, retirement (PERSI), unemployment insurance, health insurance, and sick leave.

Program Maintenance

The level of funding necessary to maintain the same level of service or activity for the coming fiscal year as was provided for in the current fiscal year. Also known as Maintenance of Current Operations (MCO).

Reappropriation or Carryover Authority

Allows unused spending authority from one fiscal year to be carried over into the next fiscal year for onetime expenses. Since this is an exception to the state budget laws and is not provided for in statute, it requires specific legislative authorization and approval.

Reclassify

Upon the request of an agency, a specific position may be reclassified upward or downward as determined by the Division of Human Resources, based on specific job responsibilities. For example, an agency may request an Administrative Assistant 1 position to be reclassified as an Administrative Assistant 2 position.

Refactor

The Division of Human Resources may revise the pay grade for an entire class of positions statewide. For example, the pay grade for all Administrative Assistant 1 positions throughout the state could be refactored from pay grade F to pay grade G based on the type of responsibilities and tasks they are expected to perform. Refactoring frequently results in a pay rate change for that position classification. Refactoring requires approval from the Division of Financial Management if there would be fiscal impact.

Replacement Items

Onetime funding provided for the replacement of certain operating items (e.g. software) and capital outlay items (e.g. computers, furniture) necessary for Maintenance of Current Operations.

Wage and Salary Report

A series of reports produced by the Employee Information System (EIS) of the State Controller's Office that identifies wages, salaries and related benefit costs for all budgeted positions. This report also projects cost increases for the current and following fiscal year.